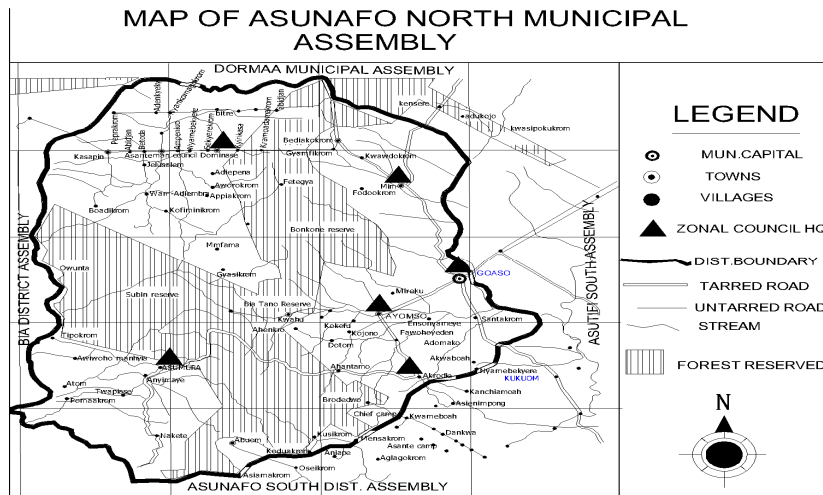




Republic of Ghana

# ASUNAFO NORTH MUNICIPAL ASSEMBLY



## ANNUAL PROGRESS REPORT FOR THE YEAR ENDING 2016

**Prepared by:**

MUNICIPAL PLANNING COORDINATING UNIT  
ASUNAFO NORTH MUNICIPAL ASSEMBLY  
GOASO

24<sup>TH</sup> FEBRUARY, 2017.

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## **CHAPTER ONE**

### **STATUS OF IMPLEMENTATION OF THE 2016 ANNUAL ACTION PLAN**

#### **1.1 INTRODUCTION**

The Annual Progress Report (APR) provides a summary of the true reflection on the status of implementation of the 2016 Annual Action Plan (AAP) and for that matter implementation of the Municipal Medium-Term Development Plan (MMTDP) for the planned period, January to December 2016. It seeks to outline the achievements made and challenges faced in implementing the AAP/MMTDP and the recommendations to ensure higher successes in future implementation of the plan.

The report constitutes the third annual progress report we are required to prepare on the implementation of the 2014-2017 MMTDP and has been compiled from the Annual Progress Reports from the various decentralized departments that were involved in the implementation of the 2016 Annual Action Plan.

#### **1.2 Status of Implementation of the AAP/MMTDP**

The MMTDP was prepared under the seven thematic areas of the Ghana Shared Growth and Development Agenda (GSGDA II):

- Ensuring and Sustaining Macroeconomic Stability
- Enhancing Competitiveness in the Private Sector
- Accelerate Agriculture Modernization and Sustainable Natural Resource Management
- Oil and Gas Development
- Infrastructure, Energy and Human Settlement
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

The projects and programmes executed within the year under the various thematic areas are detailed out in table 1 below:

**Table 1: Status of Implementation of the 2016 Annual Action Plan**

Thematic Area	Projects/Programmes Implemented	Status of Implementation
Ensuring and Sustaining Macroeconomic Stability	1. Comply with internal control mechanisms for the utilization of public funds (Issuance of warrant and pre auditing)	Fully Implemented
	2. Comply with approved guidelines for utilization of public funds	Fully complied with
	3. Implement Asset Management Register	Fully Implemented
	4. Implement the recommendations of Auditor General's Department and the Public Accounts Committee of Parliament	Fully Implemented
Enhancing Competitiveness in the Private Sector	1. Enter into PPP agreement with private individuals for infrastructure development in the Municipality	The Assembly entered into an agreement with Super G-7 Company Limited for the construction of the Goaso market
	2. Pursue a Sister City Agenda to establish international relationship with foreign countries	Fully pursued as the Assembly has entered into partnership with the Arkansas City of Batesville, USA
	3. Organize entrepreneurial skills training programmes for artisans and school graduates throughout the municipality	Fully organized 40 community sessions for Community Groups with 793 beneficiaries thus 340 males and 453 females
	4. Build capacity of women and other vulnerable groups in Gari processing, Palm Oil extraction and Soap making throughout the municipality	Implemented by BAC as 88 beneficiaries made up of 22 males and 66 females were trained
	5. Train and provide business services to SMEs including registration with Register General's Dept, VAT Registration etc	Implemented through CLGF support programme. 82 beneficiaries made up of 27 males and 55 females were trained in packaging. Additionally, 90 Exhibitors comprising 43 males and 47 females were trained in quality home care production and packaging.
	6. Provision of Business Counseling and follow-up to clients throughout the municipality	Implemented by BAC as 130 beneficiaries comprising 40 males and 90 females were counseled
	7. Promote client exhibitions and trade shows at Goaso	Dully organized at Goaso with 100 Exhibitors made up of 27 males and 73 females
	8. Link registered and viable SMEs to banking and non-banking financial institutions for soft credit throughout the municipality	1 client's Business Plan approved for NBSSI/EDAIF loans, 32 clients also accessed loan of GH¢32,000 from REDF, Business Plan of 32 Clients was also approved for loans from Asutifi Rural Bank. Approval was also granted for 6 clients to access loans under MGF whilst 2 groups and a client was linked to access grant facility from the NBSSI/COCOALIFE
	9. Promotion and Formation of Co-operative Societies (Local Business Associations) to enhance access to credit throughout the municipality	Implemented
	10. Support clients to undertake NVTI Proficiency Test throughout the municipality	53 beneficiaries comprising 7 males and 46 females were supported

	11. Promote Basic CBT in Soap Making, Hair products as well as Baking and Confectionery	3 males and 17 females were trained in soap making at Mpamaase, 16 males and 2 females at Kumoso, 15 females were trained in hair products at Akrodie whilst 2 males and 1 female and 3 males were respectively trained in Baking, Confectionery and Mushroom production at Wenchi Farm Institute
Accelerated Agricultural Modernization and Sustainable Natural Resource Management	1. Introduce improved varieties of planting materials in EAs throughout the municipality	Implemented with 356 farmers made up of 210 males and 146 females
	2. AEAs identify, update and disseminate existing technological packages through home and farm visits throughout the municipality	20 males and 20 females were trained in lining and pegging of maize at Ahenkro and Kojo-Onno, 41 males and 34 females were trained in preparation of plantain suckers at Bedaabout, Mpamase, Kumaho and Kumoso, 41 males and 25 females farmers were trained in better method of selecting healthy seeds for planting at Asukese, Peprahkrom and Gyaenkotabuo, 212 males and 40 females farmers were trained in good agricultural practice in vegetable production the at Sekerekrom and Jerusalem whilst 184 communities were reached in 4 Zones with 2,435 males and 994 females beneficiaries and additional 459 communities were in 4 Zones
	3. Establish demonstrations on field crops, conduct farm measurement and establish yield study in EAs throughout the municipality	Maize and pepper demonstration fields were established by Awewoho-Manhyia WEV group and Cocoyam demonstration field by WEV Group at Kwakukra. Demonstration site for plantain enterprise at Kumoso, Kumaho and Ahenkro with 48 males and 26 females, 32 males and 51 females on community eggplant demonstration farm in Kojo Onno, pruning and desucking of plantain at Gyaenkotabuo, Preprahkrom and Asukese. Okro demonstration farm by WEV group at Mfante, importance of early harvesting at Tweapease, good farm sanitation at Kwartengkrom, supplementary feeding and treatment of livestock at lean season at Nyamebikyere, Asukese and Kasapin, deworming at Asukese and Preprahkrom, 103 males and 115 females in site selection and land preparation at Beddabout, Kwakukra, Akutuase and Jerusalem, good agronomic practices at Sekyrekrom, Gyaenkotabuo, Asukese and Preprahkrom, livestock supplementary feeding and good animal husbandary practice at Asukese, Preprahkrom, Jerusalem and Kasapin. Garden Eggs and Pepper demonstration farms were established in all the 23 Cohort II communities under the Cocoa life project
	4. Organize extension field days throughout the municipality	A total of 459 farming communities visits were made by 30 AEAs during the year
	5. Intensify the use of mass communication systems in extension delivery (Radio/FM Stations) throughout the municipality	Carried out twice weekly on a Radio programme called Kanyan Akafo on Nananom FM station, Goaso
	6. Training in application of fertilizer on cocoa and other crops	581 comprising 434 males and 147 females farmers were trained in cocoa nursery practices and disease control

7. MDOs carry out activities to backstop AEAs in all operational areas throughout the municipality	3 activities were undertaken for 23 participants. Technical reviewing of field activities were comprehensively discussed
8. Collation, preparation and submission of monthly, quarterly and annual reports at Goaso	Collated and submitted on time
9. One MO and 5 AEAs carry out Ghana Agric productivity survey in 10 selected EAs	Fully Implemented and report submitted
10. Train Municipal MOFA staff based on annual needs assessment throughout the municipality	Implemented
11. Develop budget for MOFA activities and budget for 2017 for incorporation into the Municipal Assembly's Composite Budget	Prepared and submitted for incorporation to the Municipal AAP
12. Generate and provide regular market information to improve distribution of foodstuffs (strengthen value chain)	Fully Implemented
13. Facilitate implementation of the youth in Agric/block farm programme to generate employment and increase food security throughout the municipality	Was not implemented due to lack of support from the central government
14. Monitor prices of Agro inputs (seeds and fertilizers) in relation to tax waivers to ensure that farmers enjoy such waivers throughout the municipality	Implemented
15. Promote and strengthen FBOs development to enhance their sustainability throughout the municipality	3 FBOs were added whilst the existing ones were monitored and strengthen
16. Identify potential investors and support them to set up cottage industries	Was not implemented
17. Organize 2016 Municipal Farmers' Day	Organized at Ayomso with 38 farmers awarded
18. Train and resource farmers in post-harvest technology throughout the municipality	512 comprising 384 males and 128 females farmers were trained
19. Educate and train food vendors/women farmers on appropriate food combinations of available food to improve nutrition throughout the municipality	Fully implemented
20. Construction of 1No. 2 Storey 40-Units Lockable Market Store at Goaso	100% completed
21. Construction of 1No. 2 Storey 40-Units Lockable Market Store at Goaso	100% completed
22. Construction of 1No. 2 Storey 20-Units Lockable Market Store at Goaso	100% completed
23. Construction of 1,050m <sup>2</sup> Block Pavement at Goaso Market	Work on-going at 13%
24. Consultancy services for preparation of an Abbreviated Resettlement Action Plan (ARAP) for the construction of a 3No. – 2 Storey 100-units Lockable Market Stores at Goaso market	Fully Completed
25. Construction of Ground Floor of 20No Market store with 2-seater water closet at Mim	100% completed
26. Complete construction and completion of 1 <sup>st</sup> Floor of 20No Market store with 2-seater water closet at Mim	100% completed
27. Renovation of Mim Daily market	Could not implemented due lack of funds
28. Continuation of abandoned market at Mim	-do-

29. Establish market links and promote the grading and standardization system for all agricultural commodities throughout the municipality	Was not Implemented
30. Establishment of revolving fund as credit to the farmer groups	Was not Implemented
31. Facilitate farmers access to credit facilities throughout the municipality	Implemented with training organized for 200 farmer groups and individuals to access SIF loans
32. Build capacity of producers in financial management, records keeping, additional/ alternative livelihood (snail rearing, mushroom, beekeeping) throughout the municipality	Implemented
33. Provide logistics for animal health clinics throughout the municipality	Implemented
34. Promote the vaccination and prophylactic treatment of livestock, poultry and pets diseases	Implemented as 8,961 farm animals and 12 pets were vaccinated
35. Facilitate and report improvements in livestock housing by farmers throughout the municipality	Implemented
36. Conduct active disease surveillance in both domestic, birds and wild animals throughout the municipality	Implemented
37. Update livestock and poultry census annually throughout the municipality	Implemented
38. Identify, update and disseminate improved livestock technological packages	Implemented as supplementary feeding and treatment of livestock at lean season were carried out at Nyamebkyere, Asukese and Kasapin, deworming at Asukese and Preprahkrom Asukese, Preprahkrom, Jerusalem and Kasapin.
39. Awareness creation on Rabies and the need to vaccinate pets annually throughout the municipality	Implemented
40. Control the local movement of animals and local slaughter of animals for food	Implemented as 208 Cattles, 72 Sheep and 46 Goats were monitored and slaughtered
41. Educate communities on biodiversity and ecosystem services and on the need for reservation throughout the municipality	150 males and 75 females were sensitized on natural resource management, 360 participants comprising 260 males and 100 females were educated on the CREMA under Cocoa life programme whilst 31 farmers (25 males and 6 females) were educated on Natural Resource Management. Two meetings were also organized at Goaso and Kasapin to educate community members on their responsibility and right to ownership of trees
42. Educate communities around water bodies on buffer zone policies	Implemented
43. Educate communities on effects of climate change and natural disasters	Implemented
44. Enforce banning of farming within 50 meters of river basins within the municipality	Enforced

	45. Educate and Support communities to undertake reforestation along river banks to protect water sheds	Implemented
	46. Request for EPA permits/EIA reports and health and safety measures for implementation of large scale projects and operation of agro-chemicals shops	Implemented
	47. Subject MA's development project to safeguard issues	Implemented as MA's development projects were subjected tom safeguard issues
	48. Educate farmers on the effective use of agro-chemicals	Implemented as Tweapease WEV Group were trained in safe use of agro-chemicals whilst 521 participants (376 males and 145 females) were educated in 4 zones
	49. Educate communities on the need to establish dedicated woodlots for wood fuel production and usage	Implemented as communities were educated
	50. Rehabilitate 107Hactares of degraded portions of the Bosambepo and Subin Forest Reserves	Implemented as 60 Hectares were rehabilitated at the Bonsambepo and Subin Forest Reserves
	51. Implement Gender Mainstreaming programmes for farmers and MOFA Staff	Implemented with Gender Training Programme organized for 74 farmers (13 males and 61 females) whilst 67 farmers (19 males and 48 females) were trained on Diversification and Development of New Recipes and Products. 6 Women Groups was also formed by WIAD in collaboration with Care International Cocoa life. 129 males and 80 females were also trained in Essence of Diversification of farming activities under the Cadbury Cocoa Partnership (CCP) at Mpamase, Ahenkro, Jerusalem, Gyaenkotabuo, Mfante, Tipokrom, Kwahu, Akutuase and Kwartengkrom
	52. Training of farmers in Oil Palm Processing throughout the Municipality	Training was organized for 46 oil palm processing Groups (7 males and 39 females)
Oil and Gas Development	1. Collaborate with the Oil and Gas Distribution /Filling Stations to create jobs for the unemployed youth throughout the Municipality	Implemented
	2. Collaborate with appropriate agencies to ensure that Oil and Gas Distribution/Filling Stations fully comply with environmental and safety measures throughout the Municipality	Implemented
	3. Collaborate with appropriate agencies to monitor the distribution of Oil and Gas to reduce hording by the Distribution/Filling Stations throughout the Municipality	Implemented
	4. Promote the use of gas as alternative energy source for household and industrial fuel throughout the Municipality	Implemented
Infrastructure, Energy and Human Settlement	1. Complete const. of bridge on Goaso by-pass and const. of Goaso-Kumasi by-pass (3.86km) at Goaso	65% work completed and on-going
	2. Construction of 5.2km of Goaso Town Roads	Implemented as 97% work has been done
	3. Construction of 3.60km Mim-Feteagya Road	Implemented as 88.89% work has been done
	4. Construction of 6.60kmMim Town Roads	Implemented as 82.89% work has been done

5. Routine maintenance of 58.5km town roads in the municipality (Pothole patching) at Goaso. Mim, Ayomso, Kasapin & Akrodie	Could not be implemented this quarter due to lack of funds
6. Routine maintenance of 149.64km Area Roads (Grading and patching works) at Goaso, Mim and Kasapin	Implemented
7. Routine maintenance of 18,150m <sup>3</sup> Earth Drains/cleaning & 33.00km Grass Cutting on 174km Road throughout the municipality	Implemented with GHC20,046.58 spent on Open Drain cleaning and GHC22,071.00 was spent on Grass Cutting during third quarter whilst 15,668m <sup>3</sup> Open Drain cleaned and 27.00km Grass Cutting was done during fourth quarter
8. Periodic maintenance (Graveling) of 6.00km selected roads at Goaso. Mim, &Kasapin	Implemented with 5.76km selected Roads graveled during the quarter and 96% completed
9. Periodic maintenance (Upgrading) of 3.64km selected roads at Goaso & Mim	Not implemented due to lack of funding
10. Routine maintenance of 278km road (Line marking & road sign installation) at Goaso. Mim, &Kasapin	Implemented
11. Rehabilitation of Feeder Roads throughout the municipality	All major feeder roads were rehabilitated
12. Construction of Footbridge at Antwiadjeikrom	Engineering designs are on-going
13. Construction of 200- capacity lorry park at Goaso	Was not implemented due to lack of funds
14. Rehabilitate existing streetlights at Goaso, Mim, Ayomso, Akrodie, Fawohoyeden& other towns with streetlights	Fully implemented
15. Support to Rural Electrification Project (SHEP 4 Project (Turnkey) at Kumaho-Nkwanta, Kyenkyhekrom, Akwaduro, Kumaho, Awewoho-Manhyia, Atoom, Pomaakrom#1, Pomaakrom#2, Boakyeasua, Twapease, Kwakuduakrom, Sonaduakrom, Kwahu, Atimpokrom, Manhyia, Dankwakrom, Chief Camp, Atimponya, Asukese, Gyaekuntabuo, Bedaabout, Kyirikasa, Nkrankrom	Implemented and work is on-going progressively
16. Extend electricity/street lights in communities with electricity at Goaso township, Aburodanho, Dominase, Dominase-Sekyerekrom, Suntreso, Duase, Atimponya, Gyaekontabuo, Ayomso, Fawohoyeden, Kwakukrakrom, Alikrom, Feteagya No.3, Feteagya No.2, All communities in Asumura Zonal Council, Mim-Domeabra, Mim Low Cost 2&3, Great Bofah Hotel Area, Kyirikasa, Nkrankrom,, Manhyia No. 1, Abidjan Nkwanta, Akwaaduro, Kwakuduakrom, Sonoadwakrom, Atimpokrom, Kumaho-Nkwanta, Kumaho, Dankwakrom, Chief-Camp, Asukese and Bedaabout, Bediako, Asanteman Council, Mim, Akrodie, Ayomso, Fawohoyeden, Dechem, Nsare, Kasapin, Mfante	100% work done aslight have been extended and Street lights been installed at Atimponya, Kyirikasa, Nkrankrom, Gyaekontabuo, Manhyia No.1, Dominase, Bediako, Asanteman Council, Sekyerekrom, Abidjan Nkwanta, Akwaaduro, Kwakuduakrom, Sonoadwakrom, Atimpokrom, Kumaho-Nkwanta, Kumaho, Dankwakrom, Chief-Camp, Asukese and Bedaabout, Bediako, Asanteman Council, Mim, Akrodie, Ayomso, Fawohoyeden, Dechem, Nsare, Kasapin, Mfante.
17. Facilitate provision of quality ICT services especially telephone services throughout the municipality	Implemented as automated telephone facilities have been installed in the Offices at the MA
18. Complete Supply and Installation of 350 No. Sodium Bulb	100% work done
19. Facilitate establishment of Community Information Centres throughout the municipality	Facilitated
20. Facilitate establishment of Internet Facilities within the Central Administration, Decentralized Departments at Goaso	Not Implemented

21. Create public awareness on planning regulations/plot allocation throughout the municipality	Implemented 47 building permits were approved during the year
22. Enforce compliance with planning regulations to ensure orderliness in development throughout the municipality	Implemented through daily inspection with the help of the Traditional Council
23. Educate the public on the need to obtain building permits throughout the municipality	3 No. Radio Education and 2No. Information Centre education undertaken
24. Ensure timely issuance of building permits throughout the municipality	Implemented as Statutory Planning Committee meetings were organized
25. Implement Street Naming and Property Addressing System at Mim, Goaso, Bediako, Fawohoyeden, Dominase and Kasapin, Akrodie and Ayomso	Implemented at Dominase, Kasapin, Fawohoyeden, Bediako, Akrodie and Ayomso
26. Organize quarterly Statutory Planning Committee Meetings at Goaso	Organized as 4 quarterly meetings were organized
27. Educate communities on disaster prevention measures at Zonal Centres (Goaso, Mim, Akrodie, Kasapin, Asumura, Ayormoso, Fawohoyeden)	Implemented as 10 Schools, 2 Financial Institutions and 360 saw millers and market women were educated
28. Collaborate with NADMO to support disaster victims throughout the municipality	Implemented as 5 Bags of Cement and 2 packets of roofing sheets was presented to a rainstorm disaster victim at Fawohoyeden
29. Launching of Anti-Wind Rainstorm or flood related issues in the municipality	Was not implemented
30. Launching of annual anti-bush fire campaigns and education	Implemented as public education was undertaken in churches, mosques at Akrodie, Fawohoyeden and Asumura with 400 being educated
31. Strengthen fire volunteer groups to deal with fire prevention and control at throughout the municipality	Implemented
32. Construction of Hand Dug Wells in 12 Communities at Daudakrom (Ampaayo), Khumoso, Manhyia No.3, Alikrom, Manukrom Junction, Adiepena, Baakodue, Mireku, Akwabial, Edwenase, Mfantekrom and Kwakubuorkrom	100% completed
33. Complete construction and mechanization of 1No Borehole at Tipokrom	The site has been handed over to the contractor
34. Promote Hand Washing with Soap in 10 Basic schools annually throughout the municipality	Implemented as 2 Schools were visited at Nyamebekyere
35. Sensitize communities to access potable water throughout the municipality	Implemented
36. Monitoring and Evaluation of water and sanitation programmes and projects throughout the municipality	Monitored and evaluated
37. Ensure daily collection and disposal of solid waste throughout the Municipality	Implemented as 2,250m <sup>3</sup> tons of refuse were lifted and tripped to the final disposal site during the second quarter whilst 1,824m <sup>2</sup> tons of refuse were lifted and tripped during the fourth quarter

38. Routine leveling/evacuation of refuse disposal sites in major towns (Goaso, Mim, Fawoyeden, Ayomso, Akrodie, Dominase and Kasapin)	Final disposal site at Kamerekrom-Goaso and Mim-Achease were pushed and levelled. Also, 2No. Refuse Dumps with provision of 10No. 6m <sup>3</sup> Refuse container was evacuated and undertaken at Mim and Dominase
39. Provision of 10 refuse containers at Goaso and Mim	10No. 6m <sup>3</sup> Refuse containers was provided at Mim and Dominase. Also, 330 Sanitary Dustbins were distributed
40. Maintenance of Refuse Containers throughout the municipality	Implemented with 10 communal containers in good shape whiles 4 are still broken
41. Fumigation throughout the municipality ( Abotanso, Zongo, Manhyia, Krofrom, Lodgemu, Petlinda, Lowcost, Iron Boy, Dechem, Gyidim, MimAchease, Zongo and Abromamu, Akrodie Road	Implemented with 5litres of Alphacep Insecticide
42. Procurement of Sanitary Tools at Goaso	Implemented
43. Carry out extensive education on Community Led Total Sanitation ( CLTS) for construction of latrines throughout the municipality	Carried out as 14 newly domestic KVIP latrines were constructed
44. Regular desilting of public drains and promotion construction of Soak-away throughout the municipality	Implemented
45. Intensify education on hygiene and environmental sanitation including for food vendors, butchers, pupils, market women and organized groups throughout the municipality	Fully implemented through premises inspection as 225 eating premises, 393 drinking bars and 48 industries were inspected
46. Screen food/water vendors annually throughout the municipality	Implemented with 39 food vendors out of 631 food vendors were examined during the year
47. Enforcement of public health laws and MA's bye laws on sanitation throughout the municipality	Enforced
48. Organize public fora on community/ individual responsibilities on sanitation throughout the municipality	Implemented as community sensitization durbar was organized atAyomso during the third quarter whilst a sensitization durbar was organized atGoaso weekly market on 19 <sup>th</sup> October, 2016
49. Intensify house-to- house inspection at Goaso and Mim	Implemented as 4,826 premises were inspected
50. Ensure full implementation of the monthly National Sanitation Day on every first Saturday of the month throughout the municipality	Organized at Akrodie on 7 <sup>th</sup> June, 2016 whilst 500 members from Keep Fit Clubs embarked on clean-up exercise at Goaso Roundabout on September 24 <sup>th</sup> 2016
51. Organize public forums on the need to consume iodated salt throughout the municipality	Implemented
52. Intensify door-to-door refuse collection and disposal at Goaso and Mim	Implemented
53. Monitor and supervise operation of Environmental Health staff throughout the municipality	Implemented
54. Construction of 600mm 'U' Drains along Municipal Assembly Road at Goaso	1,150m 'U' Drains constructed as against the target of 2,000m with 57.5% work done
55. Reshaping of Feeder Roads Municipal Wide	44.1% Completed and on-going
56. Paving of Mim Lorry Station at Mim	Completed

Human Development, Productivity and Employment	1. Complete const. of disable friendly 1No. 6-Unit Classroom Blocks with ancillary facilities at Akrodie (ICCES)	The site has been handed over to the contractor for work to commence
	2. Complete const. of disable friendly 1No. 6-Unit Classroom Blocks with ancillary facilities at Boakyeasua Basic School	58% completed and ongoing
	3. Complete construction of disable friendly 1No. 2-Unit KG Blocks with ancillary facilities Boakyeasua Basic School	58% completed and ongoing
	4. Complete const. of 1No. disable friendly Teachers quarters with Boakyeasua Basic School	58% completed and ongoing
	5. Complete const. of 1No. disable friendly Teachers quarters with Borehole fitted with hand pump at Aniape	The site has been handed over to the contractor for work to commence
	6. Const. of disable friendly 5No. 3-Unit Classroom Blocks with ancillary facilities at Tipokrom M/A JHS, Asukese M/A JHS, Abidjan, Nyamebekyere MA JHS, KoforiduaPresby JHS	Was not implemented due to lack of funds
	7. Const. of disable friendly 2No. 6-Unit Classroom Blocks with ancillary facilities at Ahantamokese Prim & Bediako Pentecost Primary	Was not implemented due to lack of funds
	8. Complete Const of Ground floor of 2-Storey hostel facility with provision of 120 Dual Beds at Midwifery Training School at Goaso	Completed and in use
	9. Construction of First floor of 2-Storey hostel facility with provision of 120 Dual Beds at Midwifery Training School at Goaso	Project fully completed and in use
	10. Construction of Ground floor of 2-Storey Classroom block at Midwifery Training School at Goaso	Completed and in use
	11. Completion of 1No. 6-Unit Classroom Block with ancillary facilities and provided with 120No. Dual Desk and 8No. Teachers Tables and Chairs at Driverkrom	Completed and in use
	12. Completion of 1No. 3-Unit Classroom Block with ancillary facilities and provided with 60No. Dual Desk and 4No. Teachers Tables and Chairs at Akrodie Chief-Camp	85% Completed and ongoing
	13. Completion of 1No. 3-Unit Classroom Block with ancillary facilities and provided with 60No. Dual Desk and 4No. Teachers Tables and Chairs at Gyese wobre	85% Completed and ongoing
	14. Completion of 1No. 3-Unit Classroom Block with ancillary facilities and provided with 60No. Dual Desk and 4No. Teachers Tables and Chairs at Akrodie Saviour Mission	100% Completed
	15. Complete construction of 1No. 3-Unit Classroom Block at Gyasikrom	50% Completed and ongoing
	16. Complete construction of 1No. 3-Unit Classroom Block at Atimponya	Completed and in use
	17. Complete construction of CBRDP/DACF funded 1No.3-Unit classroom block with ancillary facility at Dominase- Koforidua	Completed and in use
	18. Complete construction of MLGRD funded 1No. 3-Unit classroom block with Office and Store at Fawohoyeden	Project terminated due to lack of funds
	19. Construct 1No. 2-Storey Hostel facility for Rural Technology Training Institute (First Floor) at Goaso-Dechem	45% Completed and ongoing
	20. Construction of 2No. disable friendly Teachers quarters with Borehole fitted with hand pump at Adenkyekye Primary, Aboagyaa-Nkwanta	Was not implemented due to lack of funds
	21. Construction of E-Block for Community Day SHS at Kasapin	60% Completed

22. Construction of 1 No. 2-storey Dormitory for Ahafoman SHS	75% completed
23. Construction of 1 No. 3-Unit classroom with ancillary facilities at Asanteman Council	Completed and in Use
24. Construction of 1 No. 3-Unit classroom block at Dechem M/A JHS	Completed and in Use
25. Construction of 1 No. 6-Unit classroom block with ancillary facility Kasapin L/A	95% Completed
26. Support 100 needy but brilliant students throughout the municipality	Implemented
27. Intensify public education on the need for girl child education throughout the municipality	Education intensified
28. Intensify education on the need to enroll disable children in schools throughout the municipality	Intensified
29. Identify and support pupil who have special needs throughout the municipality	Identified and supported
30. Promote sporting activities in schools throughout the municipality	Fully organised
31. Fencing of Goaso Town/Football Park at Goaso	Was not implemented due to lack of funds
32. Conduct Common Municipal wide end of term examinations throughout the municipality	Was organised
33. Conduct annual BECE mock exam throughout the municipality	Was conducted
34. Organize SPAM using SEA results throughout the municipality	Was Organized
35. Organize inter school and inter zonal school games throughout the municipality	Organized
36. Organize/participate in STME Clinics at Sunyani	Implemented
37. Organize annual inter zonal cultural festivals within selected Circuits	Was not Implemented
38. Support SHEP activities throughout the municipality	Fully implemented as GES collaborated with the Disease Control Unit to embark on Mass Drug administration with 28,540 students dewormed, organization of one-day planning with 20 School Health Coordinators, 100 In-School Club members were also visited at the Adolescent Health Corners at Akrodie Health Center and Dominase CHPS Compound, YoloSeriesVideo show was also organized for 152 Club members
39. Organize stakeholders' meetings on promotion of girl-child education throughout the municipality	Fully implemented
40. Organize regular management meetings throughout the municipality	Organized regularly
41. Organize Municipal Education Oversight Committee (MEOC) meeting throughout the municipality	Organized
42. Compile pupils/school census and teacher population data/statistics in basic schools throughout the municipality	Conducted
43. Audit Capitation Grant Account of basic schools throughout the municipality	Audited

44. Conduct needs assessment for teaching & non-teaching staff throughout the municipality	Conducted
45. Prepare human resources development plan throughout the municipality	Implemented
46. Provide incentive packages for 100 teachers throughout the municipality	Was not implemented
47. Resource the girl-child co-ordinator to carry out M&E on girl-child programmes throughout the municipality	Implemented
48. Undertake payroll audit to streamline staffing throughout the municipality	Was implemented
49. Preparation of annual education budget at Goaso	Was prepared
50. Conduct certificate verification of teachers throughout the municipality	Was implemented
51. Organize capacity building workshop for Education Office staff throughout the municipality	Organized 2 sessions School Based Inset(SBI) in all Basic Schools, organized workshop on supervisory Roles for Basic School Heads, organized test for all Non-professional and pupil teachers
52. Regularly monitor and supervise education programmes to ensure performance throughout the municipality	Was implemented
53. Provide storage facilities for books and other learning materials throughout the municipality	Implemented
54. Provide TLMs to schools at all levels throughout the municipality	Implemented as 5,216 Primary 2 Language Exercise Books, 81 Dual Desk, 21 Small Boys School Uniforms, 49 Medium Boys, 49 Large Boys, 31 Extra Large Boys Uniforms, 73 Small Girls Uniforms, 49 Medium Girls Uniforms, 1,811 Attendance Register, 121 Small Boys School Uniforms, 48 Medium Boys School Uniforms, 48 Large Boys School, 48 Extra Large Boys, 72 Small Girls, 48 Medium Girls School, 93 Large Girls and 62 Extra Large Girls Uniforms were distributed
55. Encourage serving teachers to upgrade themselves through distance learning throughout the municipality	Implemented
56. Provide guidance and counseling for JHS throughout the municipality	Implemented
57. Organize refresher course for ICT teachers in all the eleven (11) Circuits throughout the municipality	Was not implemented
58. Intensify community education, sensitization to scale up registration on the NHIS throughout the municipality	Fully implemented`
59. Registration of the very poor on the NHIS throughout the municipality	Fully implemented
60. Carry out annual Expanded Programme of Immunization (EPI) throughout the municipality	Implemented with 21,848 beneficiary throughout the year
61. Disease surveillance (including control of Epidemic) throughout the municipality	Implemented
62. Improve IDRS and increase TB Case detection rate throughout the municipality	Implemented

63. Health education and health promotion activities throughout the municipality	Implemented
64. Intensify education on malaria prevention (Roll Back) throughout the municipality	Implemented
65. Implement activities and programmes to reduce maternal mortality in the municipality throughout the municipality	Implemented
66. Implement activities and programmes to reduce child (U-5) mortality in the municipality	Implemented
67. Complete construction and furnishing of 1No. Community Health Planning Services (CHPS) Compound at Awewoho-Manhyia	85% completed and on-going
68. Complete construction of disable friendly Nurses quarters with Borehole fitted with hand pump at Goaso Government Hospital	20% completed and on-going
69. Complete const. of disable-friendly 1No. Maternity Ward with Borehole fitted with hand pump at Goaso Government Hospital	20% completed and on-going
70. Complete Construction and furnishing of 1No. Community Health Planning Services (CHPS) Compound with Borehole fitted with hand pump at Mensahkrom	Site has been handed over to the contractor for work to commence
71. Complete Construction and furnishing of 1No. Maternity Ward at Asumura	80% completed and on-going
72. Construction and furnish 1No. Community Health Planning Services (CHPS) Compound at Asukese	Was not implemented due to lack of funds
73. Complete construction of CHPS Compound Kwakuduakrom	Completed and in use
74. Complete construction of CHPS/ Maternity Clinic at Dominase	Completed and in Use
75. Construction of 1No. 2 Bedroom Nurses Quarters for Child and Maternal Care Centre with Drilling and Mechanization of a Borehole at Bediako	75% Completed and on-going
76. Construction of 1No. CWC Shed at the Municipal Health Directorate	Was not implemented due to lack of funds
77. Ensure effective operation of Municipal Health Committee at Goaso	Implemented
78. Organize performance appraisal/review for 2016 at Goaso	Fully implemented
79. Improve access to quality clinical services, especially the management of emergencies and accidents throughout the municipality	Fully implemented
80. Improve blood transfusion services throughout the municipality	Fully implemented
81. Strengthen diagnostic services at all levels throughout the municipality	Fully implemented
82. Improve access to quality pharmaceutical services at all levels throughout the municipality	Fully implemented
83. Improve access to quality ambulance services throughout the municipality	Ambulance services improved
84. Intensify awareness creation and education on priority mental health issues throughout the municipality	Awareness creation intensified
85. Expand and intensify HIV Counseling and Testing (HTC) programmes throughout the municipality	Implemented
86. Intensify up and improve the quality of elimination of mother-to-child transmission education to reduce stigmatization throughout the municipality	Implemented

87. Promote the adoption of safer sexual practices in the general population throughout the municipality	Promoted and adopted
88. Scale- (MTCT) of HIV services throughout the municipality	Implemented
89. Provide care and support for PLWHIV and Orphaned Vulnerable Children (OVC) and people living with HIV/AIDS throughout the municipality	Implemented
90. Ensure effective operation of the MAC and DRMT for effective monitoring and reporting on HIV and AIDS programmes in the municipality at Goaso	Implemented
91. Provide employable skills training for out-of-school youth and graduates throughout the municipality	Implemented
92. Celebration of the National and International Youth Day throughout the municipality	Implemented
93. Organize Town Hall meetings/forum among the youth in the municipality	Was not implemented
94. Organize some of the youth for community services in the municipality	Implemented
95. Assist the youth to form farmer based organizations throughout the municipality	Implemented
96. Train farmer based organizations in Agri-business and technicalities about framing throughout the municipality	Implemented
97. Promote access to Social Welfare Service for the disadvantaged vulnerable and excluded group and individuals throughout the municipality	Promoted
98. Ensure income security among the disadvantage, vulnerable and excluded through linkages to social protection strategies-LEAP, LESDEP, R.E.P etc throughout the municipality	An amount of GH¢60,556.00 was distributed to 703 households out of the 744 registered in the 16 beneficiary communities in 2016
98. Registration of all CBOs, FBOs and NGOs in the districts and monitor their activities in compliance to Laws available to their areas of operation, facilitates opportunities for NGOs to develop social service with communities throughout the municipality	Implemented
99. Intensify education on the various women and children Acts throughout the municipality	Intensified
100. Carry out Mass Education in the communities throughout the municipality	Implemented
101. Home visits (Educating households on balance diet, intra inter personal relationships, malaria prevention , and personal hygiene throughout the municipality	Implemented
102. Advocacy on Tree Planting Exercise in communities throughout the municipality	Implemented
103. Monitoring and reporting on social protection programmes in the municipality throughout the municipality	Monitored and reported
104. Organize Senior Citizens' Day for 2016 at Goaso	Implemented
105. Promote the observance of the right and protection of Child Maintenance, Child custody, Paternity, Reconciliation, General welfare, Housing and Miscellaneous throughout the municipality	Implemented with 67 maintenance cases, 8 Child Welfare cases, 7 Custody, 17 Family Welfare, 21 maintenance, 4 Paternity, 9 Rental cases and 1 General Welfare cases were solved

106. Strengthen existing Child Protection committees and form new ones in 20 child labour prone communities throughout the municipality	Child protection Committees strengthened through community sensitization and training of Child and Gender Protection Committees in 43 communities
107. Create public awareness on children's right and the dangers of child labour throughout the municipality	Implemented
108. Prevention, withdrawal and rescuing of children in W.F.C.L throughout the municipality	Implemented
109. Educate the public on the need to report cases of child abuse to the appropriate agencies for redress throughout the municipality	Implemented
110. Identify, rescue and support abused children throughout the municipality	Implemented
111. Link rescued and rehabilitated children to their families throughout the municipality	Implemented
112. Intensity public education on dangers of child trafficking and right of the child throughout the municipality	Implemented
113. Arrest and prosecute human trafficking offenders throughout the municipality	Implemented but no case was recorded
114. Preparation of Social Enquiry Reports for the Juvenile court throughout the municipality	Implemented as 1 case is awaiting SER
115.Registration of PW D's under the NHIS	Implemented as 4 and 30 PWD's were registered during third and fourth quarters of the year
116. Send young offenders to regulated institutions throughout the municipality	Implemented as 1 Juvenile was placed on probation for 12 months whilst 1 case is awaiting SER
117. Organize My First Day at School for 2016 with beneficiary Schools	Implemented
118. Monitor implementation of the School Feeding programme throughout the municipality	Implemented
119. Organize enrolment drive in 25 poorly enrolled school-communities throughout the municipality	Implemented
120. Ensure that PWDs' share of the DACF is applied fully to their benefit throughout the municipality	Within the year, an amount of <b>GHC68,000.00</b> was released from the DACF and disbursed to <b>209</b> persons with disabilities to meet their various needs
121. Promote designing and construction of disability friendly infrastructure facilities in the municipality throughout the municipality	Implemented
122. Update data on people with disabilities (PWDs) in the municipality throughout the municipality	Implemented
123. Intensify education on the importance of family planning throughout the municipality	Implemented
124. Expand coverage, availability and accessibility of reproductive health and Family Planning services including adolescents/youth throughout the municipality	Implemented
125. Hold radio discussion on adolescent issues throughout the municipality	Implemented
126. Facilitate access of poor farmers to farm inputs and services throughout the municipality	Implemented

	127. Build capacity of women and other vulnerable groups in gari processing, pomade and soap making throughout the municipality	Implemented by the BAC
	128. Construction of 1No. 3-Unit Classroom Block with Staff Common room and Library at Ampenkro	Project on-going at 45% completed
	129. Promote the inspection of Day Care Centers, register and renew existing Centres	Implemented as 2 Centers was registered and 1 renewed
	130. Consultancy Service for Architectural and Structural Design of multi- Purpose Structure at Goaso MTS	Completed
	131. Consultancy Services for Staff Capacity Building at Goaso	Completed
Transparent and Accountable Governance	1. Organize and participate in 2016 Independence Day Celebrations on 6 <sup>th</sup> March throughout the municipality	Celebrated on 6 <sup>th</sup> March, 2016
	2. Participate in May Day Celebrations in selected locations within selected locations within the Region	Carried out
	3. Organize MA sub-committee meetings before ordinary General Assembly meetings at Goaso	Sub-committee meetings organized
	4. Organize Executive Committee meetings at Goaso	Executive Committee meetings organized
	5. Organize ordinary Municipal Assembly Meetings and open it to the public at Goaso	3 Ordinary Municipal Assembly meetings were Organized
	6. Organize meetings of the Public Relations and Complaints Committee and publicize its activities at Goaso	Organized
	7. Publicize key activities of the MA on public notice boards at Public Places in the Municipality	Carried out
	8. Support Community initiated projects at each Zonal Council throughout the municipality	Community initiated projects supported
	9. Completion of DACF funded Zonal Council Office at Mim	Was not Implemented
	10. Build capacity of ZCs for efficient performance at Goaso	Was not Implemented
	11. Regularly monitor the activities of the ZCs throughout the municipality	ZCs activities were monitored
	12. Build capacity of staff for efficient performance at Goaso	Fully Implemented
	13. Ensure participation of staff, Assembly members and others in workshops and programmes organized outside the municipality throughout the Nation	Implemented
	14. Organize Town Hall meetings/forum to promote Social Accountability throughout the municipality	Fully implemented
	15. Organize quarterly Heads of Departments review meetings at Goaso	Fully Organized
	16. Preparation, updating and approval of annual procurement plans with copies to the MTRB, PPA & RCC at Goaso	Fully implemented
	17. Organize quarterly Municipal Tender Committee (MTC) meetings at Goaso	Municipal Tender Committee (MTC) meetings organized
	18. Refer projects and programme whose thresholds are above that of the MTC to the MTRB, & RTRB for their concurrent approval at Goaso	Fully implemented
	19. Ensure that projects and programme procured by the MA conform to the tenets of the PPA, Nation Wide	Fully implemented

20. Collaborate with GNFS to combat the annual bushfires in the municipality throughout the municipality	Implemented
21. Development of Database on Properties at Fawohoyeden, Kasapin, Dominase and Bediako	Implemented as data have been collected on residential and Commercial properties and is yet to be fed unto the database
22. Set targets for revenue collectors throughout the municipality	Implemented
23. Ensure active involvement of tax payers in fixing fees and fines throughout the municipality	Implemented
24. Intensify public education on the need to pay taxes to the MA throughout the municipality	Intensified
25. Prosecute tax defaulters throughout the municipality	Was not Implemented
26. Prepare and display monthly trial balances on MA's notice board at Goaso	Fully implemented
27. Renovate 2No. Revenue Offices at Mim and Goaso	Was not implemented
28. Prepare and submit annual statements of accounts to Auditor General's Dept at Goaso	Fully implemented
29. Invite Auditor General's Dept to audit accounts of the MA for 2016 at Goaso	Fully implemented
30. Ensure timely meetings of the Audit Implementation Committee to act on audit reports throughout the municipality	Fully implemented
31. Build capacity of revenue collectors for effective tax collection throughout the municipality	Fully implemented
32. Prepare of 2017 composite budget in line with national guidelines (including organization of stakeholders' consultative meetings) throughout the municipality	Fully implemented
33. Organize Assembly meetings for discussions and approval of 2017 annual budget at Goaso	Fully implemented
34. Quarterly monitoring of projects and programmes by the MPCU throughout the municipality	Fully implemented
35. Organize quarterly MPCU meetings to review implementation of the MTDP at Goaso	Fully implemented
36. Prepare and submit quarterly progress reports to RCC at Goaso	QPRs were prepared and submitted to RCC
37. Prepare and submit 2015 annual progress reports to RCC and NDPC at Goaso	2015 APRs were prepared and submitted to RCC and NDPC on 25 <sup>th</sup> Feb. 2016
38. Develop Local Economic Development (LED) Plan to promote job creation for the unemployed throughout the municipality	Fully implemented
39. Provision of adequate stationery and other logistics for efficient performance at Goaso/Nationwide	Fully implemented
40. Procurement of 1No. Photocopier for office work at Goaso/ Nationwide	Procured and in use
41. Regular maintenance of MA's Vehicles (Procurement of tires, engines, batteries, oil etc) at Goaso, Kumasi and Sunyani	Fully implemented
42. Maintenance of MA's office equipment, buildings and other assets / Renovation of 3 No. Bungalow with Ancillary Facility at Goaso	20% work done and on-going

43. Renovation of Municipal Assembly Hall at Goaso	Implemented
44. Procurement of Furniture for Offices at Goaso/Nationwide	Was not implemented
45. Procurement of Stad-by Diesel Generator at Goaso/Nationwide	Was not Implemented
46. Procurement of 1No. Pick-up for administration work at Goaso	Was not Implemented
47. Continue with the Remolding of 2-storey Municipal Administration block at Goaso	Implemented with 70% work done
48. Procurement of Office Equipment for ANMA	Implemented as Laptops, Printers and Photocopiers were procured for MA staff
49. Design and implement a human resource development plan /Training Needs Assessment for the Municipal Assembly at Goaso	Implemented
50. Develop and implement gender mainstreaming plan throughout the municipality	Implemented
51. Sensitize men and women on the domestic violence act, Act 732 throughout the municipality	Implemented
52. Formation of viable women groups throughout the municipality throughout the municipality	Implemented
53. Build capacity of women groups in banking culture, records keeping, group dynamics etc throughout the municipality	Implemented by BAC
54. Organize regular MUSEC meetings to assess the security situation in the municipality at Goaso	Fully Implemented
55. Complete construction of 8-Unit Kitchen facility for the Police at Goaso	Completed and in use
56. Complete construction of 2No. 3-Bedroom residential Apartment for Ghana Police Service at Goaso and Mim	Completed and in use
57. Support to Security Activities and Programmes in the Municipality throughout the municipality	Fully Implemented
58. Promotion of Arts and Culture throughout the municipality	Promoted
59. Support celebrations of Religious Festivals throughout the municipality	Supported
60. Have constant engagement with the 3 paramountcies in the municipality at Goaso, Mim and Akrodie	Implemented
61. Tiling of Fawohoyeden Police Station at Fawohoyeden	100% Completed
62. Conduct Residence Satisfaction Survey in Goaso and Mim Zonal Councils	Draft Report has been submitted

### 1.2.1 Summary of Achievements

Out of the 320 projects and programmes planned for the year, 77 representing 24.06% constituted physical projects while 243 representing 75.94% constituted programmes and goods. Out of all the 320 physical projects and programmes, 293 representing 91.56% were implemented whilst 27 representing 8.44% could not be implemented.

Out of the 77 physical projects, 32 representing 41.56 % were implemented and completed on time, 32 representing 41.56 % were at various stages of completion, 1 representing 1.30% was terminated whilst 12 representing 15.58% were not implemented due to lack of funds.

Out the 243 programmes planned for the year, 229 representing 94.24% were implemented whilst 14 representing 5.76% could not been implemented.

It is however important to note that the MA and its departments showed high level of commitment in the implementation of the AAP as, as much as 91.56% of the projects and programmes outlined in the AAP were either completed or at various levels of completion by end of December, 2016.

### **1.2.2 Challenges**

- Low IGF generation as a result of poor revenue database and response of citizens to payment of approved rates and fees.
- Shortfalls and untimely release of central government transfers
- Poor attitude to communal work which affected communal sprit for implementation of community initiated projects
- Inadequate logistics such as vehicles, furniture, computers and stationery to facilitate monitoring and general performance of the Municipal Assembly
- Poor public attitude to sanitation issues and management
- Over reliance and unsustainable exploitation of forest resources

### **1.3 PURPOSE OF MONITORING AND EVALUATION FOR THE PERIOD**

1. To assess whether the project is having the planned impact in order to decide whether or not to replicate the model elsewhere.
2. To assess the programme in terms of effectiveness, impact on the target group, efficiency and sustainability in order to improve its functioning.
3. Assess whether or not developmental goals, objectives and targets of the MTDP are being met.
4. Identify achievements, constraints and failures so that improvements can be made to the MTDP and project designs to achieve better impact.
5. Provide information for effective co-ordination of the MTDP.
6. Provide Municipal Authorities, the Regional Co-ordinating Council, Government, Development Partners, community project management teams and the general public with better means of learning from past experience.
7. Improve service delivery and influence allocation of resources in the municipality and demonstrate results as part of accountability and transparency to the people and stakeholders within the municipality.
8. Reinforce ownership of the MTDP and build M&E capacity within the municipality.



## 1.4 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED IN THE PREPARATION OF THE QUARTERLY REVIEW MEETING REPORT

The 2016 Annual review meeting report was prepared by the Municipal Planning Co-ordinating Unit (MPCU) with inputs from the decentralized departments and other development partners working within the Municipality. Monitoring and evaluation data were collected from both primary and secondary sources to assess the level of implementation of projects and programmes as contained in the 2016 Annual Action Plan.

Primary data were obtained through the quarterly monitoring exercises carried out by the MPCU and other stakeholders on projects and programmes implemented in the municipality by the Municipal Assembly (MA), decentralized departments, Civil Society Organizations (CSOs) and other development partners. Quarterly and Annual Progress Reports from Decentralized Departments, Subverted Agencies, Development Partners, and Non-Governmental Organizations among others which were compiled constituted data from the secondary sources.

The Municipal Planning Coordinating Unit collated, analyzed and interpreted all data collected from key stakeholders during the review meetings.

The successful preparation of this report was not without challenges. Some of the challenges encountered were:

- Inadequate logistical (vehicle for M&E) and financial support for effective M&E.
- Absence of M&E units/focal persons within some decentralized departments to readily provide M&E information.
- Untimely submission of progress reports from decentralized departments and other stakeholders to facilitate preparation of the APR.
- Inadequate disaggregation of municipal data.

## CHAPTER TWO

### MONITORING AND EVALUATION ACTIVITIES REPORT

Within the year, the Municipal Assembly through its MPCU monitored and reported on a number of projects and programmes that were implemented.

#### EXECUTIVE SUMMARY

##### 2.1 Project/Programme Status for the Period January – December, 2016

This progress report covers the status of development projects and programmes being implemented in the Asunafo North Municipal Assembly as at 31<sup>st</sup> December, 2016. In total, Sixty-Seven (67) projects and programmes were either fully implemented or on-going as detailed out in table 3 below.

##### 2.2 Location of Projects

Out of the In total, Sixty-Seven (67) projects and programmes, Twenty-One (21) of them, representing 31.3% are located in the Municipal Capital Goasowhile the remaining Forty Six (46) representing 68.7% is fairly spread across the municipality. The fairly spatial distribution of the projects and programmes arose out of the need to meet the needs of rural communities and reduce the rate of rural-urban migration in the municipality.

##### 2.3 Sectoral Spread of Projects

From the table 1 below, Education takes the chunk of the total investment within the period with 34.3%. It was followed by Economic with 16.4%.Energy/Electricityobtained 11.9%. It was also followed with Governance and Security with 10.4%. Health, Road, Water and sanitation got the least mark with 9% each respectively.

**Table 2: Sectoral Spread of Projects**

S/N	Sector	No. of Projects	Percentage (%)
1	Education	23	34.3
2	Governance and Security	07	10.4
3	Road	06	9
4	Health	06	9
5	Water and Sanitation	06	9
6	Economic	11	16.4
7	Energy/Electricity	08	11.9
	<b>Total</b>	<b>67</b>	<b>100</b>

## 2.4 Pace of Work

Out of the Sixty-Seven projects listed, 42 representing 62.7% have been completed, 23 representing 34.3% were on-going whilst the remaining 2 representing 3% were either suspended or Work yet to be started due to lack of funding.

## 2.5 Source of Project Funding

The projects and programmes were funded from District Assemblies Common Fund (DACF), Donors UDG/DDF, Central Government, IGF and joint DACF and Donor funding. The Donor (DDF, UDG and others) sources emerged as the main financier of development projects in the Municipality representing with 40.3%, DACF was next financier with 29.9% and followed by Central Government with 19.4% whilst IGF obtained 7.5%. DACF and Donor funding recorded 2.9% of the cost of funding development projects and programmes. Table 2 below provides the details of the findings.

**Table 3: Source of Project Funding**

S/N	Sources of Funding	No. of Projects	%
1	District Assemblies Common Fund (DACF)	20	29.9
2	Donors (DDF/UDG & others)	27	40.3
3	Donor and DACF	02	2.9
4	Central Government (GETfund)	13	19.4
5	Internal Generated Fund	05	7.5
	<b>Total</b>	<b>67</b>	<b>100</b>

## 2.6 payments

The total cost of the Sixty-seven (67) projects and programmes sums up to Twelve Million, Eight Hundred and Thirty Thousand, Four Hundred and Fifty Ghana Cedis, Forty-nine Pesewa (**GH¢12,830,450.49**). Out of this contractual commitment, Nine Million, Eight-four Thousand, Five Hundred and Fifty Ghana Cedis, Thirty-two Pesewas (**GH¢9,084,550.32**) representing 70.80% had been paid with a debt stock of Three Million, Three Hundred and Ninety-Nine Thousand, Eight-Hundred and Eighty-eight Ghana Cedis, Ninety-Six Pesewas (**GH¢3,433,257.96**) representing 26.8%. The huge bill is mainly due to delay in the release of the DACF and delay in contract execution by the contractors especially for the donor funded projects like UDG.

**NB: Payments of some Road Projects and some Projects are made from source and hence are excluded from the above analysis.**

**TABLE 4: PROGRESS REPORT ON DEVELOPMENT PROJECTS AND PROGRAMMES IMPLEMENTED BY THE CENTRAL ADMINISTRATION AS AT 31<sup>ST</sup> DECEMBER, 2016**

NO.	PROJECT TITLE	LOCATION	SOURCE OF FUNDING	CONTRACTOR'S NAME AND ADDRESS	CONTRACT SUM (GH¢)	DATE OF AWARD	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCES	PROJECT STATUS	REMARK
<b>EDUCATION</b>											
1	Construction of 1 No. 6-Unit classroom block with ancillary facility	Dechem	DACF	Monsie Co. Limited, P.O. Box 1352, Sunyani	132,0575.62	Nov. 2009	May, 2010	132,280.95	294.67	100%	Completed and in Use
2	Construction of 1 No. 2-storey Dormitory	Ahafoman SHS	GETFUND	Monsie Construction Ltd, P.O. Box 1352, Sunyani	616,197.50	Dec, 2010	Aug, 2011	616,197.50	0.00	75%	On-going
3	Construction of 1 No. 3-Unit classroom with ancillary facilities	Asanteman Council	DACF	Naseko Enterprise Kumasi	21,050.00	30/3/11	29/6/11	14,000.00	7,050.00	100%	Completed and in Use
4	Construction of 1 No. 6-Unit classroom block with ancillary facility	Kasapin L/A	GETFUND	M/S Tonsuman	163,384.32	Aug, 2011	Mar, 2012	85,355.27	78,029.05	95%	On-going
5	Completion of 1 No.3-Unit classroom block with Ancillary facility	Dominase-Koforidua	IGF	Nana Yaw BanaheneEnterprise	110,365.50	8/6/16	8/12/2016	45,000.00	65,365.50	100%	Completed
6	Construction of 1 No. 3-Unit classroom block with Office and Store	Fawohoyeden	MLGRD	Direct Labour	20,000.00	Nov, 2011	-	20,000.00	0.00	45%	Suspended due lack of funds
7	Construction of 1 No. 3-Unit classroom block	Dechem M/A JHS	IGF	Sabonsu Construction Ltd	143,466.07	Nov 2014	May 2015	142,891.07	575.00	100%	Completed and in use
8	Construction of Ground floor of 2-Storey Hostel Facility with 120-Dual Beds	MTS Goaso	UDG	Samotrurst Company Ltd	652,896.60	January 2015	August 2015	650,049.50	2,847.1	100%	Completed and in use
9	Consultancy Service for Architectural and Structural Design of multi- Purpose Structure	MTS-Goaso	DACF	Phlesim Consult	42,500.00	-	-	42,500.00	0.00	100%	Completed

10	Construction of Ground floor of 2-Storey Classroom Block for MTS	MTS-Goaso	MTS-IGF	Samotrust Company Ltd	541,341.15	29/7/15	29/03/16	141,507.22	399,833.9	100%	Completed and in use
11	Construction of 1 <sup>st</sup> Floor of 2-Storey Hostel Facility with 120-Dual Beds	MTS Goaso	DACF	Samotrust Company Ltd	575,550.80	January 2015	August 2015	358,235.80	217,315.00	100%	Completed and in use
12	Construction of 3- unit classroom block with ancillary facilities	Atimponya	DACF	SuleSalimanu Enterprise	161,391.30	24/8/15	Feb 2016	129,016.27	32,375.03	100%	Completed and in use
13	Construction of 3- Unit classroom block with ancillary facilities	Gyasikrom	DACF	Dedsah Company Ltd	162,930.50	August 2015	Feb. 2016	126,378.32	36,552.2	50%	On-going
14	Construction of 1No. 3-Unit Classroom block	AkrodieSaviour Mission	DDF	G.M.P Enterprise Box AD 207,Aburi	180,774.30	16/2/16	16/09/16	163,157.05	17,617.25	100%	Completed
15	Construction of 1No. 3-Unit Classroom block	Gyese wobre	DDF	Ununaf Ventures Ltd	182,907.90	16/2/16	16/09/16	168,755.2	14,152.7	85%	On-going
16	Completion of 1No. 6-Unit Classroom block	Driverkrom	DDF	MaaAdwoa Company Ltd	197,036.70	15/2/16	15/09/16	187,129.73	9,906.97	100%	Completed and in use
17	Completion of 1No. 3-Unit Classroom block	Akrodie-Chief Camp	DDF	Mills Sarfo Company Ltd	130,619.48	15/2/16	15/09/16	124,060.03	6,559.45	85%	On-going
18	Construction of Disable Friendly 1No.6-Unit Classroom Block with Ancillary Facilities	Boakyeasua Basic School	GETFUND	M/S Chriskad Projects P.O Box 1266, Kumasi.	382,849.94	15/2/16	15/10/16	202,585.52	180,264.42	58%	On-going
19	Construction of 1No. Disable Friendly Teachers Quarters	Boakyeasua Basic School	GETFUND	M/S Bumecon Investment Limited P.O. Box 1356, Takoradi	380,328.74	15/2/16	15/10/16	190,460.79	189,867.95	58%	On-going
20	Construction of Disable Friendly 1No.2-Unit KG Classroom Block with Ancillary Facilities	Boakyeasua Basic School	GETFUND	Dedsah Company LTD P.O. Box 1225 Sunyani	199,815.95	15/2/16	15/08/16			58%	On-going
21	Construction of E-Block for Community SHS	Kasapin SHS	GOG		-	-	-	-	-	60%	On-going
22	Construction of 3-Unit Classroom Block with Staff Room and Library and provision of 60 Dual Desk	Ampenkrom	UDG	Xcelpro Engineering Limited	224,401.02			60,000.00	164,401.02	45%	On-going

23	Completion of 1 No. 3 Unit Classroom Block, Office, Store and Common Room	Asanteman Council	DACF	Naseko Enterprise Kumasi	21,050.00	30/3/11	29/6/11	14,000.00	7,050.00	DACF	Completed and in use
<b>HEALTH</b>											
24	Construction of CHPS Compound	Kwakuduakrom	DDF	Nana Yaw BanaheneEnt, P. O. Box	75,533.95	Mar, 2012	July, 2012	69,282.70	6,251.30	100%	Completed and in use
25	Construction of CHPS/ Maternity Clinic	Dominase	Japan Embassy/ DACF	Newlove Company Limited, P.O. Box 141, Tepa	178,587.95	Aug, 2011	2/5/2012	176,454.89	2,133.06	100%	Completed and in Use
26	Completion of DHMT Administration Block	Goaso	DACF	Al-Haq Construction Limited, P.O. Box 381, Kumasi	87,889.73	16/5/11	15/1/12	80,000.00	7,889.80	100%	Completed and in Use
27	Construction of Maternity Ward	Asumura	DACF	Sabonsu Construction Works	198,437.94	August 2015	Feb 2016	72,332.37	126,105.57	80%	On-going
28	Construction of CHIPS Compound	Awewoho - Manhyia	DACF	R-Kostab Ltd	151,344.90	27 Aug, 2015	27 April, 2016	71,940.31	79,404.59	85%	On-going
29	Construction of 1No. 2 Bedroom Nurses Quarters for Child and Maternal Care Centre with Drilling and Mechanization of a Borehole	Bediako	DDF	Maadwoa Company Limited P.O. Box 1607,Sunyani	144,521.50	8/6/2016	8/10/2016	125,151.75	19,369.75	75%	On-going
<b>WATER AND SANITATION</b>											
30	Drilling and Mechanization of Borehole	Ahantamo	IGF	Adjemavoss Company Limited	39,683.00	7/10/15	7/11/ 2015	39,683.00	0.00	100%	Completed and in Use
31	Mechanization of Borehole	Daudakrom and Mpamase	IGF	Adjemavoss Company Limited	41,046.00	7/10/15	7/11/ 2015	41,046.00	0.00	100%	Completed and in Use
32	Construction of Hand Dug well in 12 Communities	Daudakrom(Ampaayo), Khumoso, Manhyia No.3, Alikrom,, Manukrom Junction, Adiepena, Baakodue, Mireku, Akwabial, Edwenase, Mfantekrom and Kwakubuorkrom	DACF	M/S SualEm Ventures	33,600.00	18/4/2016	18/7/2016	11,000.00	22,600.00	100%	Completed

33	Evacuation of Refuse Dump	Mim- Achiasse	DACF	NanaYawBanah ene Enterprise	179,950.00	08/6/16	08/10/16	96,000.00	83,950.00	100%	Completed
34	Evacuation of 2No. Refuse Dumps & provision of 10No 6m <sup>3</sup> Metal Refuse Containers	Mim & Dominase	UDG	Telrich Company Limited	815,510.00	8/6/2016	8/10/2016	500,000.00	315,510.00	100%	Completed
35	Drilling of 2No. Boreholes	Kwame- Puah and Kyeamesuah	DACF	Dedsah Company Ltd	87,902.00	8/6/2016	8/10/2016	-	-	-	Work yet to be started
<b>GOVERNANCE AND SECURITY</b>											
36	Construction of 2No. 3-Bedroom residential Apartment for Ghana Police Service	Mim&Goaso	UDG	R-Kostab Ltd	381,705.70	January 2015	August 2015	381,694.00	11.7	100%	Completed and in use
37	Construction of 8-Unit Kitchen Facility for Ghana Police	Goaso	DACF	Dedsah Company Ltd. Sunyani	66,983.00	Nov 2014	July 2015	51,896.95	15,086.05	100%	Completed and in use
38	Remoulding of 2-Storey Administration block for ANMA	Goaso	DACF	M/S Flodick Enterprise	488,907.49	13/11/2015	28/11/2016	120,714.50	368,193.00	70%	On-going
39	Tiling of Fawohoyeden Police Station	Fawohoyeden	DACF	M/S BEE Two Construction Works	10,000.00			10,000.00	0.00	100%	Completed
40	Renovation of 3 No. Bungalow with Ancillary Facility	Goaso	DACF	Dedsah Company Limited P. O. Box 1225 Sunyani	93,804.30	08/06/16	08/10/2016	8,000.00	85,804.30	20%	On-going
41	Procurement of Office Equipment for ANMA	Goaso	DACF	Jack Bawa Solutions	41,155.00	-	08/08/2016	5201.48	35953.52	100%	Completed
42	Consultancy Service for Residents Satisfaction Survey in Goaso&Mim	Goaso&Mim	UDG	Abraham OkoTetteh	88,800.00	10/10/16	14/02/17	66,600.00	22,200.00	75%	Draft Report has been submitted
<b>ECONOMIC</b>											
43	Construction of Ground Floor of 1No. 20 Lockable Market Stores with 2-seater W/C Toilet	Mim	UDG	Sabonsu Construction Works	295,535.15	March, 2014	27/11/14	268,722.15	26,813.00	100%	Completed
44	Construction and completion of 1 <sup>st</sup> floor of 20No Market store with 2 seater water closet	Mim	UDG	Sabonsu Construction works	264,424.55	January 2015	August 2015	264,348.90	75.65	100%	Completed

45	Consultancy Service for Property Numbering and Valuation	Goaso and Mim	UDG (CSF)	Inspired Technology Consult P.O. Box 1201, Sunyani-B/A	143,750.00	05/02/15	31/08/15	143,750.00	0.00	100%	Completed
46	Consultancy services for preparation of an Abbreviated Resettlement Action Plan (ARAP) for the construction of a 3No. – 2 Storey 100-units Lockable Market Stores	Goaso Main Market	UDG	Mr. Jackson Adiyiah Nyantakyi P.O. Box 1225 Sunyani – B/A	40,500.00	10/11/15	21/12/15	40,500.00	0.00	100%	Completed
47	Consultancy services for Property Numbering and Digitization (Residential And Commercial Property) at Akrodie and Ayomso	Akrodie and Ayomso	UDG (CSF)	Mr. Benedict MensahArkhurst (MGIPD, LMRTPI) P.O. Box 61, Accra	55,000.00	11/12/15	06/05/16	55,000.00	00.00	100%	Completed
48	Construction of 1No. 2- Storey 40units lockable Market Stores	Goaso	UDG	Oasis Company Limited	762,165.43	April, 2016	12/11/2016	681,316.65	80,848.78	100%	Completed
49	Construction of 1No. 2- Storey 20units lockable Market Stores	Goaso	UDG	Baahbentuh Company Ltd.	386,370.68	April, 2016	12/11/2016	347,714.55	38,656.13	100%	Completed
50	Construction of 2-storey 40units lockable stores	Goaso	UDG	Samotrust Company Ltd	797,397.45	April, 2016	12/11/2016	717,211.80	80,185.65	100%Completed	Completed
51	Paving of (concrete pavement blocks) 1050m2 frontage area of 100 units	Goaso	UDG	Adjemavoss GH Ltd	328,482.00	April, 2016	12/11/2016	75,591.00	252,891.00	13%	On-going
52	Development of Database on Properties at Fawohoyeden, Kasapin, Dominase and Bediako	Fawohoyeden, Kasapin, Dominase and Bediako	UDG	Benedict MensahArkhurst Ltd	147,250.00	23/06/16	23/11/16	147,250.00	0.00	100%	Completed
53	Consultancy Services for Staff Capacity Building	Goaso	DDF	E. Osei and Associates	50,300.00			50,300.00	0.00	100%	Completed

ELECTRICITY/ENERGY											
54	Electrification Project (SHEP 4 Project (Turnkey)	Kumaho-Nkwanta, Kyenkyhenkrom, Akwaduro, Kumaho, Awewohomanhyia, Atoom, Pomaakrom#1, Pomaakrom#2, Boakyeasua, Twapease, Kwakuduahkrom, Sonaduakrom, Kwahu, Atimpokrom, Manhyia, Dankwakrom, Chief Camp, Atimponya, Asukese, Gyaekuntabuo, Bedaabout, Kyirikasa, Nkrankrom	GOG	-	0.00	2013	-	0.00	0.00	-	On-going
55	Installation of Street Lights for Ten(10) Communities	Atimponya, Kyirikasa, Nkrankrom, Gyaekontabo, Manhyia, Dominas e, Bediako, Asanteman Council, Sekyerekrom, Abidjan Nkwanta	DDF	Parklynk Ventures, P. O. Box KS 11880, Kumasi	50,000.00	Nov,2015	Dec, 2015	49,140.00	860.00	100%	Completed
56	Installation of Street Lights for Ten(10) Communities in Asunafo North Municipality	Akwaduro, Kwakuduakrom, Sonadua, Atimpokrom, KumahoNkwanta, KumahoDankwakrom, Chief Camp, Asukese and Bedabout	IGF	Parklynk Ventures	39,140.00	1/12/15	15/12/15	39,140.00	0.00	100%	Completed
57	Complete Supply and Installation of 350 No. Sodium Bulb		GOG	Parklynk Ventures, P. O. Box KS 11880 Kumasi	157,500.00	8/6/2016	8/10/2016	-	-	100%	Completed
58	Extension of Electricity with Provision of 10 No 8m low Tension Wooden Poles for Bediako Child and Maternal Care Centre	Nurses Quarter Maternity Care Centre and Parts of Bediako Township.	DDF	Bosco Light LTD	74,055.00	-	-	66,649.50	7,405.50	60%	On- going

59	Extension of Electricity with provision of 500 No. 8m Low Tension Poles with 50mm and 120mm Cables in the Municipality	Goaso, Mim, Akrodie, Ayomso, Fawohoyeden, Dechem and Alikrom	UDG	Bosco Light Limited	545,800.00			350,000.00	195,800.00	70%	On -going
60	Extension of street Lights in Ten (10) Communities in the Municipality	Gomu-Goaso, Nananom Junction-Midwifery, Ayomso, Akrodie, Fawoyeden, Nsare, Dankwakrom, Kasa pin, Nfante and Mim	DDF	M/S Adusi Electricals Engineering	62,060.00	16/02/16	16/02/2016	62,060.00	0.00	100%	Completed
61	Installation of street Lights in Ten (10) Communities in the Municipality	Goa mu-Goaso, Nananom FM Junction-Midwifery, Ayomso, Akrodie, Fawohoyeden, Nsare, Danquahkrom, Kasa pin, Mfante and Mim	DDF	M/S Parklynk Ventures	49,140.00	02/11/15	18/12/2015	49,140.00	0.00	100%	Completed
<b>ROADS</b>											
62	Construction of 4.0km Goaso Town Roads	Goaso	GOG	-	-	-	-	-	-	97%	completed
63	Construction of 3.86km 2 lane dual carriage Goaso-Kumasi By-Pass Road (Attah Mills Road) which include construction of bridge	Goaso	GOG	-	-	-	-	-	-	65%	On-going
64	Construction of 3.60km Mim-Feteagya Road	Mim-Feteagya	GOG	-	-	-	-	-	-	88.89%	Progressing steadily
65	Construction of 6.60km Mim Town Roads	Mim	GOG	-	-	-	-	-	-	82.89%	Progressing steadily
66	Reshaping of Feeder Roads	Municipal Wide	DACF	M/S Adjemavoss (GH) Ltd	197,460.00	24/04/16	24/08/20	87,005.60	110,454.4	44.1%	On-going
67	Paving of Mim Lorry Station	Mim	DACF	M/S Adjemavoss (GH) Ltd	67,900.00	18/04/16	18/05/2016	65,652.00	2248.00	100%	Completed
<b>TOTALS</b>					<b>12,830,450.49</b>	-	-	<b>9,084,550.32</b>	<b>3,433,257.96</b>	-	-

## 2.7 Update on Funding and Disbursement

### 2.7.1 Update on Funding

During the year under review, the MA mobilized and received funding from various sources to finance its programmes and projects. The funds as indicated in table 5 below only represent direct inflow to the MA and hence exclude direct central government inflows to the decentralized departments

**Table 5: Sources of Funding the Municipal Assembly (2016)**

Funding Source	2014	2015		2016		
	Actual	Actual	Variance	Budget	Actual	Variance
DACF	826,271.64	2,401,812.19	128,708.46	3,278,666.00	5,226,259.87	1,947,593.9
IGF	580,342.45	944,073.92	5,926.08	1,127,000.00	2,943,580.70	1,816,580.7
GOG GRANTS	1,766,823.00	571,076.62	1,308,188.38	2,300,436.37	4,286,150.44	1,985,714.1
DEV'T PARTNERS	2,124,044.12	2,409,613.38	1,936,369.34	4,816,725.66	7,561,733.7	1,361,109.6
<b>TOTAL REVENUE (GH¢)</b>	<b>5,297,481.12</b>	<b>6,326,576.11</b>	<b>3,379,192.26</b>	<b>11,522,828.03</b>	<b>20,017,724.7</b>	<b>8,494,896.7</b>

From the table above, total revenue inflow into the Municipality for the year increased from **GH¢6,326,576.11** in 2015 to **GH¢20,017,724.69** in 2016 that is by 68.4%. Out of the total inflow, DACF constituted 26.1%; GOG Grants was 21.4%, IGF and Donor Fund (Dev't Partners) formed 14.7% and 37.8 % of the total revenue respectively.

However it is important to note that resource inflows into the municipality for the year were generally encouraging as compared to the year 2015. Actual revenue of **GH¢20,017,724.7** rose above the budgeted revenue of **GH¢11,522,828.03** for 2016 by **GH¢8,494,896.7** that is (42.4%). This undoubtedly positively affected implementation of the MA's projects and programmes within the year.

### 2.7.2 Comments on Efforts to generate funds (IGF)

To improve local revenue generation, the MA took a number of measures including;

1. Rehabilitate a pickup for the monitoring of revenue collection.
2. Carried out periodic spot checks at revenue stations.
3. Constructed barriers at all entry points.
4. Trained revenue collectors on effective revenue collection techniques.
5. The MA initiated processes to develop database on revenue items
6. The MA formed revenue mobilization task force which improved revenue collection
7. The MA also intensified supervision and monitoring of revenue collection

### 2.7.3. Challenges with regards to generating funds (IGF)

1. Inadequate motorbikes and vehicles to facilitate education, supervision and monitoring of revenue mobilization.
2. Payment of low property rates due to lack of re-valuation of landed properties.
3. Lack of reliable database for realistic budgeting.
4. High illiteracy level of revenue collectors.
5. Misconception about the use of IGF by the tax payers affected their attitude towards tax payments.
6. High level of revenue leakages.

### 2.7.4 Update on Disbursement

The table below shows a corresponding update on disbursement of funds received by the MA within the year.

**Table 6: Update on Disbursement**

Expenditure Item	Year				
	2014	2015		2016	
		Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)
IGF - use for goods & services	487,300.00	820,500.00	860,103.45	724,080.00	1,657,323.1
GOG -Use of Goods and Services	108,380.00	129,500.00	85,848.16	3,503,596.37	8,047,135.7
Special Project/HIPC	30,000.00	50,000	18,646.50	528,987.00	1,242,007.4
Non-Financial Assets	-	-	-	6,766,164.66	10,787,733.9
<b>TOTAL EXPENDITURE (GH¢)</b>	<b>625,680.00</b>	<b>1,000,000.00</b>	<b>964,598.11</b>	<b>11,522,828.03</b>	<b>21,734,200.10</b>

From the above table, it is clear that expenditure for the year exceeded the budget by 10,211,372.1 which represents about 46.9% of the projected expenditure. This was because not a good sign of expenditure management. This

### 2.7.5 Comments on Adequacy of Funds

As indicated in table 5 above, resource inflows into the municipality for the year 2016 was generally encouraging. Actual revenue of GH¢**20,017,724.7** rose above the budgeted revenue of GH¢**11,522,828.03** by **GH¢8,494,896.7** (42.4%). This positively affected implementation of the MA's projects and programmes within the year.

## 2.7.6 Comments on Utilization of funds in accordance with the budget

The Assembly spent generally within its revenue with about 92.10% of the MA's expenditures within its budget.

## 2.7.7 Challenges with regards to disbursements of Funds

Despite the availability of an approved budget, often management was compelled to re-allocate the available funds to meet other competing and challenging demands that were not captured in the budget especially in the cases of election related expenditure, security and disasters.

## 2.8 UPDATE ON CORE MUNICIPAL DEVELOPMENT INDICATORS

Table 7 below provides information on the status of the core municipal indicators of agriculture, infrastructure, human development and governance that show performance of the MMTDP as at the end of 2016 with 2013 as the base year.

**Table 7: Update on the Core Municipal Development Indicators**

No	Indicators	Indicator Level				Change (%)
		2013(Base Year)	2014	2015	2016	
<b>Thematic Area: Enhancing Competitiveness in Ghana's Private Sector</b>						
1	% increase in tourism arrivals	N/A	N/A	N/A	N/A	N/A
<b>Thematic Area: Accelerated Agricultural Modernization and Sustainable Natural Resource Management</b>						
1	Percentage (%) increase in yield of selected crops, livestock and fish:					
	Yam	N/A	N/A	N/A	N/A	-
	Maize	11,599(mt)	11,689 (mt)	11,703(mt)	33,140(mt)	<b>64.7</b>
	Rice (Milled)	134	136	159(mt)	1,480(mt)	<b>89.3</b>
	Cassava	41,550(mt)	42,791(mt)	47,104(mt)	190,710(mt)	<b>80.0</b>
	Pepper	N/A	N/A	N/A	N/A	-
	Groundnuts	N/A	N/A	N/A	N/A	-
	Plantain	49,122	50,204(mt)	54,857(mt)	222,650	<b>75.4</b>
	Cocoyam	18,899	20,227	20,100	72,015	<b>72.1</b>
	Small ruminants (Sheep)	15,230	15,550	15,759	64,465	<b>75.6</b>
	Small ruminants (Goats)	12,122	12,801	12,956	53,115	<b>80</b>
	Ruminants (Cattle)	1,430	1,451	1,520	7,728	<b>80.3</b>
	Poultry	48,953	49,620	51,672	4,633	<b>91</b>

2	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored:	N/A	N/A	82ha	65ha	20.7		
	Forest	N/A	N/A	N/A	N/A	-		
	Mining	N/A	N/A	N/A	N/A	-		
	Dry and wetland							
<b>Thematic Area: Infrastructure, Energy and Human Settlements Development</b>								
1	Proportion/length of roads maintained/ rehabilitated:							
	Trunk roads (in km)	N/A	N/A	N/A	N/A	-		
	Urban/Town roads (in km)	49.85 km	18.16km	9.30km	378km	97.5		
	- Feeder roads (in km)	62.30km	101.10km	92km	31.19km	4.7		
	-Proportion/Length of drains constructed	1.35km	0.76km	0.16km	1.31km	91.6		
2	% change in number of households with access to electricity	21,240.96	21,785.6	85%	85%	-		
3	Teledensity/penetration rate	82%	82%	82%	82%	-		
4	% of population with sustainable access to safe water sources	68.51%	68.06%	68.28%	68.18%	<b>0.1</b>		
<b>Thematic Area: Human Development, Productivity And Employment</b>								
1	HIV/AIDS prevalence rate (% of adult population, 15-45 years who are HIV positive (Based solely on health facility records)	No. Tested	No. Positive	No. Tested	No. Positive	No. Tested	No. Positive	
		3,828	149	854	235	-	-	-
2	Malaria case fatality in children under five years per 100/100,000 population	14,352	20,599	23,665	-	-		
3	Gross Enrolment Rate (indicate the number of pupils or students at a given level of schooling regardless of age – as proportion of the number of children in the relevant age group):							
	KG	142.7	140.3	136.8	110.219	<b>19.4</b>		
	Primary	115.6	117.0	114.2	103.91	<b>9.0</b>		
	JHS	90.4	87.3	88.5	84.8	<b>4.2</b>		
	SHS	26.1	29.2	31.7	35.99	<b>11.9</b>		

	Net Admission Rate in Primary Schools (indicate Primary One enrolment of pupils aged 6 years)	84.8	80.7	76.6	77.0	<b>0.5</b>
4	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)					
	KG	1.02	0.94	0.94	0.94	<b>0.1</b>
	Primary	0.98	0.97	0.96	0.96	<b>0.5</b>
	JHS	0.89	0.91	0.92	0.92	<b>0.5</b>
	SHS	0.59	0.77	0.76	0.76	<b>0</b>
5	Proportion of unemployed youth benefiting from skills or apprenticeship and entrepreneurial training: ❖ New modules:					
	- Youth in Community Health Assistants	-	100	100	100	-
	- Youth in Community Protection Assistants	-	24	24	24	-
	- Youth in Prison Assistants	-	8	8	8	-
	- Youth in Community Fire Prevention Assistants	-	8	8	8	-
	- Youth in E-Health	-	1	1	1	-
	- Youth in Community Education Teaching Assistant(CETA)	-	N/A	80	80	-
	- Youth Community Education Teaching Assistant(CETA) in Arabic	-	N/A	N/A	8	-
<b>Thematic Area: Transparent And Accountable Governance</b>						
1	Total amount of Internally Generate Revenue (IGF) GH¢	463,507.05	580,342.45	944,073.92	2,943,580.70	<b>67.9</b>
2	Amount of Development Partners and NGOs funds contribution to DMTDP implementation (GH¢)	1,905,974.20	2,124,044.12	2,409,613.38	7,561,733.68	<b>68.1</b>
3	% of MA expenditure within the DMTDP budget (How much of MA's expenditure was in the annual budget?)	95%	98%	98%	82.8	<b>15.5</b>
4	Number of reported cases of abuse (children, women and men)	165	171	243	174	<b>28.4</b>
5	Police citizen ratio/No. of Police Personnel	1,077	1,077	1,531	6,124	<b>17.4</b>

## **2.9 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES**

The Municipal Assembly has been implementing a number of social development programmes introduced by the government as a measure to reduce the high level of poverty among the vulnerable and excluded. Some of the programmes include:

### **2.9.1 The Ghana School Feeding Programme**

Under the School Feeding Programme, the number of schools benefitting from the programme increased from 4 in 2010 to 16 in 2012. Similarly, school enrolment increased from 1,453 in 2010 to 4,373 in 2012 and increased to 4,691 in 2013. Since 2013 however, enrolment on the programme in the 16 beneficiary schools has been declining. It registered a figure of 4,456 in 2014 which decreased to 4,343 in 2015 and then to 3,836 in 2016 (table 8).

**Table 8: Enrolment of the Beneficiaries Schools on the School Feeding Programme as at December 2016**

No.	Community	Beneficiary School	2012			2013			2014			2015			2016		
			M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
1	Kyenkyenhene	Presby Prim	66	180	246	119	164	283	110	99	209	114	102	216	83	100	183
2	Gyaenkotabuo	M/A Prim	117	140	257	118	121	239	50	58	108	65	59	124	67	48	115
3	Asukese	M/A Prim	350	231	581	310	192	502	114	178	292	150	160	310	186	163	349
4	Aworokrom	Presby Prim	180	93	273	140	169	309	216	210	426	227	202	429	172	148	320
5	Akwaboa No. 2	M/A Prim	201	107	308	217	110	327	120	89	209	125	128	253	141	133	274
6	Tweapease	Presby Prim	105	112	217	99	143	242	251	73	324	141	117	258	82	84	166
7	Odurokrom	M/A Prim	89	76	165	97	60	157	60	84	144	57	81	138	72	61	133
8	Dechem	M/A Prim	116	204	320	230	122	352	98	93	191	116	108	224	98	94	192
9	Nyamebikyere	M/A Prim	196	102	298	180	104	284	218	153	371	235	172	407	190	156	346
10	Aboaboso	M/A Prim	79	71	150	58	75	133	105	220	325	153	142	295	83	90	173
11	Fianko	M/A Prim	151	216	367	219	290	409	150	165	315	196	170	366	154	168	322
12	Anwiawia	Methodist Prim	220	87	307	188	144	332	188	82	270	127	112	239	131	98	229
13	Adwinase	M/A Prim	148	61	209	192	123	315	162	114	276	114	118	232	127	86	213
14	Awewoho-Manhyia	Methodist Prim	77	43	120	68	48	116	300	209	509	188	203	391	169	167	336
15	Mim	King Faisal	111	181	292	222	117	339	169	99	268	148	115	263	163	161	324
16	Minkakrom	R/C primary	165	99	264	197	158	355	191	38	229	114	84	198	94	67	161
<b>Total</b>			<b>2,371</b>	<b>2,003</b>	<b>4,374</b>	<b>2,654</b>	<b>2,140</b>	<b>4,691</b>	<b>2,502</b>	<b>1,964</b>	<b>4,456</b>	<b>2,270</b>	<b>2,073</b>	<b>4,343</b>	<b>2,012</b>	<b>1,824</b>	<b>3,836</b>

## 2.9.2 Capitation Grant

The programme continued to be implemented in the Municipality since its introduction which has helped to improve maintenance culture, reduced payment of extra fees by parents and reduction in maintenance cost by SMCs.

**Table 9: Category of Schools under the Capitation Grant**

LEVEL	NO. OF SCHOOLS	
	2015	2016
KG	97	97
Primary	97	98
JHS	63	67
<b>Total No. of Schools</b>	<b>257</b>	<b>262</b>

(Note: KG is mainstreamed into the primary schools but for analysis sake it has been separated)

For the year 2013-2014 academic year, a total amount of **GH¢102,819.00** covering two trenches (1<sup>st</sup> and 2<sup>nd</sup> terms) was received and disbursed to the various schools in the municipality with the third trench remaining outstanding whilst in 2014-2015 academic year, an amount of **GH¢51,409.5** and **GH¢50,853.00** summing up to **GH¢102,262.5** covering two trenches (1<sup>st</sup> and 2<sup>nd</sup> terms of the 2014-2015 academic year) was received and disbursed. That was a decrease of (0.27) % of the 2013-2014 academic year.

During the second quarter of 2016, the 3<sup>rd</sup> term trench of 2014-2015 academic year's outstanding balance of **GH¢50,853.00** was released and disbursed to the various schools in the municipality. Within the same quarter, the 1<sup>st</sup> Term trench of 2015-2016 academic year of **GH¢25,749.00** (50% was released and disbursed. During the 3<sup>rd</sup> Quarter, 2nd Term trench of 2015-2016 academic year of **GH¢51,498.00** was released and disbursed to the schools. During the fourth quarter of 2016, the 3<sup>rd</sup> Term trench of 2015-2016 academic year of **GH¢47,378.16** was released and disbursed to the various schools. Currently, there is only one remaining outstanding for the 1<sup>st</sup> Term trench of 2016-2017 academic years.

## 2.9.3 National Youth Employment Programme (NYEP)/National Youth Employment Agency (NYEA) Programme

A government generated employment avenues for the Youth. Since the programme started in May, 2006, 567 youth made up of 255 males and 312 females were engaged on the programme in the Municipality. The table below provides the details of the programme including the new Models being introduced under the National Youth Employment Agency (NYEA) Programme

**Table 10: Enrolment under the NYEP**

	2014			2015			2016		
	M	F	Tot	M	F	Tot	M	F	Total
Health Extension Workers	25	52	77	25	52	77	N/A	N/A	-
Graduate Internship	30	4	34	30	4	34	N/A	N/A	-
Waste management (Zoomlion)	71	100	171	71	100	171	N/A	N/A	-
Community Teaching Assistant	71	50	121	71	50	121	N/A	N/A	-
Sanitations Guards	7	13	20	7	13	20	N/A	N/A	-
Mosquito Spraying Team	4	16	20	4	16	20	N/A	N/A	-
Youth in ICT	11	9	20	11	9	20	N/A	N/A	-
Youth in Dress Making	34	66	100	34	66	100	N/A	N/A	-
Youth in Community Health Assistants	N/A	N/A	N/A	N/A	N/A	N/A	28	72	100
Youth in Community Protection Assistants	N/A	N/A	N/A	N/A	N/A	N/A	16	8	24
Youth in Prison Assistants	N/A	N/A	N/A	N/A	N/A	N/A	3	5	8
Youth in Community Fire Prevention Assistants	N/A	N/A	N/A	N/A	N/A	N/A	3	5	8
Youth in E-Health	N/A	N/A	N/A	N/A	N/A	N/A	1	-	1
Youth in Community Education Teaching Assistant (CETA)	N/A	N/A	N/A	N/A	N/A	N/A	38	42	80
Youth in Community Education Teaching Assistant (CETA) in Arabic	N/A	N/A	N/A	N/A	N/A	N/A	8	0	8
<b>Total</b>	<b>253</b>	<b>310</b>	<b>563</b>	<b>253</b>	<b>310</b>	<b>563</b>	<b>97</b>	<b>132</b>	<b>229</b>

**Table 11: Registration and Renewal of NHIS**

Category	Years											
	2013			2014			2015			2016		
	No. of regist.	No. of renewal	Total	No. of regist.	No. of renewals	Total	No. of regist.	No. of renewals	Total	No. of regist.	No. of renewals	Total
Informal	3,865	15,710	19,575	8,503	21,068	29,571	2,672	10,997	<b>13,669</b>	2,530	8,637	11,167
SSNIT Contribution	217	3,052	3,269	626	3,749	4,375	206	2,920	<b>3,126</b>	155	2041	2196
SSNIT Pensioners	14	137	151	27	141	168	27	107	<b>134</b>	1	14	15
Under 18 years	8,850	21,916	30,766	15,669	31,800	47,469	6,416	17,155	<b>23,571</b>	5,414	12,652	18,066
Pregnant women	2,318	2,024	4,342	1,859	2,887	4,746	1,869	2,924	<b>4,793</b>	3,108	3,572	6,680
7 years and above	477	2,788	3,265	652	2,821	3,473	223	1,855	<b>2,079</b>	142	1,315	1,457
Indigents	13,900	8,998	22,898	12,691	8,861	21,552	2,966	4,590	<b>7,556</b>	1,027	2,420	3,447
<b>Total</b>	<b>29,641</b>	<b>54,625</b>	<b>84,266</b>	<b>40,027</b>	<b>71,327</b>	<b>111,354</b>	<b>14,379</b>	<b>40,549</b>	<b>54,928</b>	<b>12,377</b>	<b>30,651</b>	<b>43,130</b>

From the table above, it can be seen that there is a vast decrease in the enrolment figures from **54,928 in 2015 to 43,130 in 2016**. This occurs as a result of the following reasons:

1. In the previous years, magnetic cards were used in the registration process so it was faster as it requires just fixing stickers. Currently, the biostatical data of every individual is taken and it demands the scanner to pick all the finger prints hence time consuming.
2. Also, there is lack of connectivity in some surrounding Communities. The biometric process of registration requires the use of network of which there is none in communities and as a result the indigence have to travel to the Municipal Capital (Goaso) for registration instead of the officers to go to the Communities to capture them.
3. Another reason for the fall in the enrolment figures was that, there is frequent down time. This occurs as a result of network connectivity failure. The network could go off for halve or whole day which results in no output or work done for the day.
4. Again, inadequate transportation is another factor contributing to the performance of enrolment in the Municipality. There are insufficient vehicles for data collectors to travel to Communities to take data. Only one vehicle is available at the moment which is not enough to work in other to meet the set target.
5. Lastly, there is occasional shortage of consumables. Sometimes the scheme could run out of cards and ribbings for registration which hinders the progress of work

#### **2.9.4 Livelihood Empowerment against Poverty (LEAP)**

The LEAP programme aims at providing unconditional cash transfers to support the extremely poor households. These are people who have no means of livelihood or limited productive capacity. The three category of beneficiaries of LEAP are Orphans and Vulnerable Children (OVCs), severely disabled people and people aged 65years and above but without productive assets.

The LEAP programme which was launched in the Municipality in May 2015 saw GH¢**60,556.00** distributed to 703 households out of the 744 registered in the 16 beneficiary communities in 2016 as detailed out in the table below;

**Table: 12 Beneficiary Communities under LEAP**

No	Community	2015			2016		
		No. of Registered Households	No. of Registered Households Paid	Amount Paid (GH¢)	No. of Registered Households	No. of Registered Households Paid	Amount Paid (GH¢)
1	Awewoho-Manhyia	10	10	790.00	40	39	3096
2	Antwiagyekrom	20	19	1,696.00	80	73	6,460.00
3	Pomaakrom	10	10	898.00	40	39	3558
4	AlhassanGrumaAkura	38	38	3,794.00	150	148	14,830.00
5	Ohiayeya	6	6	558.00	24	23	2168
6	Ada	5	5	440.00	20	20	1,784.00
7	Nfante	19	19	1,570.00	76	72	5,958.00
8	Kwartengkrom	18	17	1,132.00	72	64	4,884.00
9	Opanin Yaw AdjeiAkura	3	3	234.00	12	9	766.00
10	Manukrom No.1	22	22	1,660.00	88	82	6,316.00
11	Kwame AdjeiKrom	10	10	730.00	40	38	2,852.00
12	Asumura	9	7	470.00	36	34	3,176.00
13	Adiepena	6	6	432.00	24	22	1,588.00
14	Manukrom No.2	1	1	88.00	4	4	352.00
15	Aworokese	3	3	212.00	12	12	860.00
16	Gyesewobre	6	5	344.00	24	23	1,616.00
	<b>Totals</b>	<b>186</b>	<b>181</b>	<b>15,340.00</b>	<b>744</b>	<b>703</b>	<b>60,556.00</b>

## 2.9.5 Support to People with Disability (PWD)

### 2.9.5.1 Distribution of People with Disability (PWD) Share of the DACF

Within the year, an amount of **Sixty-eight Thousand Ghana Cedis (GHC68,000.00)** was released and disbursed to **209** persons with disabilities to meet their various needs. In addition, the Hon. Chief Executive personally bought a Standing Drier for Mad. Joyce Arhin, a hairdresser in Goaso. The details of the beneficiaries are outlined in the table below;

**Table 13: Payment of District Assembly Common Fund to People with Disability (PWDS)**

<b>Classification of Disabilities:</b>	<b>Number</b>	<b>Amount (GHC)</b>
1.Ghana society of the physically challenged (GSPD)	123	<b>68,000.00</b>
2.Ghana National Association for the Deaf (GNAD)	47	
3.Ghana Blind Union (GBU)	38	
<b>Total</b>	<b>208</b>	

### 2.9.5.2 Registration of PWDs under the NHIS

During the year, the MA also registered a number of People with Disability on the NHIS to help improve their health status.

**Table: 14 Registration of PWD under the NHIS**

<b>Category</b>	<b>First Quarter</b>	<b>Second Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Total</b>
No. of persons registered	1	6	4	0	<b>11</b>
No. of persons registered under NHIS	30	27	40	30	<b>127</b>
<b>Total</b>	<b>31</b>	<b>33</b>	<b>44</b>	<b>30</b>	<b>138</b>

### 2.9.5.3 Distribution of Items to People with Disability (PWDs)

**Table: 15 Lists of Items Distributed to People with Disabilities**

No.	Type of Item	2015			2016		
		M	F	Total	M	F	Total
1.	Clutches	23	12	35	10	8	18
2.	Wheel Chair	1	1	2	-	-	-
3.	Tri-Cycle	1	-	1	-	-	-
4.	Netting Machine	-	-	-	1	-	1
5.	Foot Sewing Machine	-	-	-	1	-	1
6.	Sewing Machine	-	-	-	-	6	6
7.	Barbering Machine	-	-	-	1	-	1
8.	Standing Drier	-	-	-	-	3	3
<b>Total</b>		<b>25</b>	<b>13</b>	<b>28</b>	<b>13</b>	<b>17</b>	<b>30</b>

The items distributed during the year sums up to a tune of Six Thousand Eight Hundred Ghana Cedis (GH¢6,800.00).

### 2.9.6 LOCAL ECONOMIC DEVELOPMENT (LED)

In 2015, the Asunafo North Municipal Assembly was selected as one of the pilot MMDAs to benefit from the Commonwealth Local Government Forum's Local Economic Development (LED) Project. As part of the preparatory processes, a sensitization programme was organized by the Forum for key stakeholders in the municipality. During the year, a LED Team was formed, inaugurated and their capacity was built by the Commonwealth Local Government Forum (CLGF). The team subsequently developed Action Plan to rollout LED as a private sector led development policy. The CLGF approved a proposal submitted by the Assembly to embark on SMEs Trade Fair and Exhibition Show to promote local economic development activities. Consequently, Trade fair and exhibition show was organized at the Nana Baffour Kwasi Bosompra I Park.at Goaso from 24th-28<sup>th</sup> October, 2016. The trade fair and exhibition attracted a lot of people home and abroad including our Sister City Partners from the City of Batesville, Arkansas in the United State of America. Within the year the Assembly also developed a 3-year Local Economic Development Strategic Plan to promote LED in the

### 2.9.7 PARTICIPATORY MONITORING AND EVALUATION (M&E)

During the period under review, the following activities were undertaken:

- Quarterly stakeholders' review meetings on the implementation of the Municipal Medium Term Development plan were organized.
- The Municipal Planning Co-ordinating Unit (MPCU) held its quarterly meetings to review implementation of the 2016 Composite Annual Action Plan.

- The MPCU carried out four quarterly participatory monitoring with key stakeholders including Hon. Assembly Members, Chiefs and Opinion Leaders.
- A stakeholders' review meeting was organized to validate the 2016 Annual Progress Report.

To facilitate and promote Participatory Monitoring and Evaluation (PM&E), the MPCU vigorously involved key stakeholders and beneficiaries in the M&E. They were the Decentralized Departments, the Six Zonal Councils, NGOs (Care International, Ghana), all the three paramountcies in the Municipality and the Disable Society. The rest were Market Women Associations, Beauticians and Hairdressers Association, Tailors and Dressmaker Association. The MPCU actively partnered the aforementioned stakeholders in the monitoring and evaluating of the Municipal Annual Action plan to promote transparency and accountability in project implementation.

## **CHAPTER THREE**

### **THE WAY FORWARD**

#### **3.1 KEY ISSUES ADDRESSED**

- Participatory monitoring was effectively carried out.
- Quarterly Progress Reports were timely submitted to RCC.
- Quarterly MPCU and heads of departments meetings were duly held.

#### **3.2 KEY ISSUES TO BE ADDRESSED**

- Development of 2018-2021 Municipal Medium Term Development Plan
- Complete housing numbering and property addressing (Erection of Signages) at Goaso, Mim, Akrodie, Ayomso, Fawohoyeden, Kasapin, Dominase and Bediako.
- Collaborate with Lands Valuation Board for validation of the properties re-valued at Goaso and Mim.
- Ensure effective revenue mobilization.
- The need to ensure effective operation of the Zonal Councils.