

2019



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List of Acronyms/Abbreviations

AIDS	-	Acquired Immune deficiency Syndrome
BECE	-	Basic Education Certificate Examination
CIDA	-	Canadian International Development Agency
CAPEX	-	Capital Expenditure
C. I	-	Constitutional Instrument
DA	-	District Assembly
DACF	-	District Assemblies' Common Fund
DMTDP	-	District Medium Term Development Plan
DP	-	Development Partner
DPCU	-	District Planning Co-ordinating Unit
DPAT	-	District Performance Assessment Tool
FOAT	-	Functional Organisational Assessment Tool
GETFund	-	Ghana Education Trust Fund
GHS	-	Ghana Cedis
GoG	-	Government of Ghana
HIV	-	Human Immunodeficiency Virus
JHS	-	Junior High School
KG	-	Kindergarten
Km	-	Kilometres
LEAP	-	Livelihood Empowerment Against Poverty
M&E	-	Monitoring and Evaluation
MMDA	-	Metropolitan, Municipal and District Assemblies
MT	-	Metric Tonne
MTDP	-	Medium Term Development Plan
ODF	-	Open Defecation Free
OHLGS	-	Office of the Head of Local Government Service
N/A	-	Not Available

NGO	-	Non-Governmental Organisation
Qty	-	Quantity
ORCC	-	Oti Regional Co-ordinating Council
REGSEC	-	Regional Security Council
RIBS	-	Regional Integrated Budget
SHS	-	Senior High School
VRCC	-	Volta Regional Co-ordinating Council

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CHAPTER ONE

1.0 Introduction

Oti Region was established by Constitutional Instrument 112 (CI. 112) of 2019, and inaugurated by His Excellency President, Nana Addo Dankwah Akufo-Addo on 15th May, 2019, with Dambai as its Regional Capital. The Region has a land size of 11,070 sq. km of which 22.05% constitute water body. The topography of the Region consists of numerous highlands with the Akuapem-Togo range traversing it from South-North. The highest point of the range in the Region is the Mt. Dzebobo which is the second highest mountain in Ghana with a height of about 850 meters above sea level.

There are eight (8) District Assemblies in Oti Region. These are made up of two (2) Municipal Assemblies (Krachi East and Nkwanta South) and six (6) District Assemblies. The Districts, their capitals and population (2019) are presented in the table below:

Table 1: Administrative Districts and Corresponding Population

DISTRICT	CAPITAL	POPULATION (2019)
Krachi Nchumuru	Chinderi	76,322
Jasikan	Jasikan	72,635
Kadjebi	Kadjebi	73,232
Nkwanta North	Kpasa	39,722
Nkwanta South	Nkwanta	145,935
Krachi East	Dambai	143,323
Krachi West	Kete-Krachi	60,535
Biakoye	Nkonya Ahenkro	80,777

This report covers the periods June, 2019 to December, 2019 when the Oti Regional Co-ordinating Council became operational.

1.1 Purpose of M&E For 2019

The Local Government Act, 2016 Section 189 (c) of Act 936, gives all Regional Co-ordinating Councils (RCCs) in Ghana the legal mandate to monitor, co-ordinate and evaluate the implementation of the programmes and projects of District Planning Authorities within the Region.

With this mandate, the ORPCU carried out its mandatory quarterly monitoring, District Assemblies Performance Assessment Tool (DPAT) pre-assessment exercises among others. The main objective in conducting the Monitoring and Evaluation within the Region was to provide the Regional Co-ordinating Council reliable data and information for effective decision-making. Systematic Monitoring and Evaluation of the Annual Action Plans of the District Medium Term Plans of the various Municipal and District Assemblies across the region was conducted. This was required to provide the needed data that informed and showed the extent of progress made towards the achievement of specific programme objectives/targets as outlined in the Medium Term Development Plan, and the contribution of the yearly progress to the achievement of the broader Medium Term Goal. In sum, the Monitoring and Evaluation exercise for 2019 sought to pursue the following specific objectives:

1. Assess the extent to which specific MTDP targets for the Action Plan, 2019 were met.
2. Assess the extent to which specific activities and project of the 2019 Annual Action Plan were implemented.
3. Identify achievements, constraints and failures to inform future project design to achieve better impacts.
4. Provide information for effective co-ordination for the Municipal/District Development at the Regional Level.
5. Provide the Regional Co-ordinating Council, the Central Government, Development Partners and the general public with better means for learning from past experience.

Additionally, the Regional Planning Co-ordinating Unit during the year under review was mindful of the following key objectives whiles undertaking its monitoring and evaluation exercise. These are the following;

1. To collect data on the level of implementation of the planned activities at the District levels of the 2019 Action Plan in order to ensure that the pace of project implementation was in conformity with planned schedules.
2. To monitor the various processes involved in the implementation of planned interventions including the tracking of procurement processes against established rules and procedures,

utilization of inputs and other resources to ensure accountability of the use of the scarce resources.

3. To evaluate the delivery of key services provided by the Assembly in order to find out if the projects implemented have solved the problems identified among others.
4. To communicate the outcome of the Monitoring and Evaluation to key stakeholders in respect of how the Assemblies in the region implement their plan and budget.

1.2 Processes Involved In Conducting M&E

The Regional Planning Co-Ordinating Unit constituted a team that visited the various District and Municipal Assemblies to ascertain whether projects and programmes were being implemented according to law and laid down procedures. Visits to project sites and inspections were also carried out to verify if all ongoing projects were being executed according to the dictates of the contract documents.

1.3 Status of Implementation of District Medium Term Development Plans

The Regional average proportion of the aggregated District Medium Term Plans of the various Districts in the Region stood at 25.7% by the end of the year under review.

1.4 Difficulties or Challenges Encountered in Implementing, Monitoring and Evaluation of Plan

The following challenges were encountered during the implementation of the Annual Action Plans of the Medium Term Development Plans during the year.

Notable among these challenges include;

1. Untimely releases of funds to execute projects at their stated time schedule.
2. Deduction at source of the allocated District Assemblies' Common Fund.
3. Lack of dedicated vehicle for Monitoring and Evaluation.
4. Delays in compilation and submission of Departmental progress reports.
5. Ineffective Sub-structures
6. Lack of technical knowledge of some DPCU members on development planning, monitoring and evaluation
7. Non-supportive staff of decentralized departments to achieving the MTDP.

CHAPTER TWO

2.0 M&E Activities Report

2.1 Programmes/Projects Status for the Year

The table below indicates the status of implementation of projects that were awarded in 2019 at the Regional level.

Table 2: Update on the status of Physical Projects.

S/ N	Project Description	Location	Contractor	Contract Sum (GHC)	Source of Fund	Date of Award	Date Started	Expected Date of Completion	Exp end itur e to Date	Out sta ndi ng Bal anc e	Status/Progress Report	Remarks
1.	Erection and Completion of 1No. 2-Storey Administration Block at Jasikan	Jasikan	Messrs Semaa Const. Engineers Limited	3,875,604.44	GoG	18/11/19		17/09/20			Excavation almost complete	Contractor is on site
2.	Erection and Completion of 2No. Senior Staff Bungalows at Worawora	Worawora	Messrs Tally Limited	2,015,169.80	GoG	18/11/19	17/12/19	18/06/20			<ul style="list-style-type: none"> Substructure level Filling in progress for main Bungalow with the concrete floor yet to be cast Oversite Concrete cast for boy's quarters 	The Contractor is on site
3.	Erection and Completion of	Nkwanta	Messrs Const.	3,813,045.25	GoG	18/11 /19		02/08/2020			<ul style="list-style-type: none"> Suspended casting level 	Contractor is on site

	1No. 2-Storey Administration Block at Nkwanta		Ambassador Limited								with reinforcement rods being laid • The ground floor has only structural members (Columns) Blockwork yet to begin. • Project is about 45% complete.	
4.	Erection and Completion of 2No. Senior Staff Bungalows at Kete-Krachi	Kete-Krachi	Messrs Kwaneth Company	1,956,885.43	GoG	18/11/19	17/12/2019	16/05/2020	461,392.16	1,495,493.27	<ul style="list-style-type: none"> • 1No. Bungalow: Fixing of roofing timber members in progress • 1No. Bungalow: Roofing timber members fixed awaiting roofing sheet • 1No. Boys Quarters: Fixing of roofing timber members in progress • 1No. Boys Quarters: Roofing timber members fixed 	Contractor is on site

											awaiting roofing sheet	
5.	Erection and Completion of 1No. 2-Storey Administration Block at Worawora	Worawora	Messrs First Sky Limited	3,840,623.65	GoG	18/11/19		15/08/20			<ul style="list-style-type: none"> • Oversight Concrete Completed • Casting of superstructure columns ongoing 	Contractor is on site
6.	Erection and Completion of 1No. 2-Storey Administration Block at Kete-Krachi	Kete-Krachi	Messrs Amoacho Limited	3,800,500.00	GoG	18/11/19		17/09/20			<ul style="list-style-type: none"> • Framework completed to receive first floor slab • Blockwork is at the lintel level • Columns are being cast 	Contractor is on site
7.	Erection and Completion of 2No. Senior Staff Bungalows at Nkwanta	Nkwanta	Messrs Okrugyato Company Limited	2,005,164.94	GoG	18/11/19		May, 2020			<ul style="list-style-type: none"> • Lintel level • Laying of Blockworks for boy's quarters in progress 	<ul style="list-style-type: none"> • Contractor is on site. • There is no sign post at the project site
8.	Erection and Completion of 3No. Senior Staff Bungalows at Dambai	Dambai	Messrs Emb Ventures Limited	2,977,294.96	GoG	18/11/19		June, 2020			<ul style="list-style-type: none"> • Roofing level • Concrete works 70% completed 	Contractor is on site
9.	Erection and Completion of 2No. Senior Staff	Jasikan	Messrs Derkel Company Limited	1,850,626.88	GoG	18/11/19		18/06/20			<ul style="list-style-type: none"> • Excavation is completed 	<ul style="list-style-type: none"> • Contractor is on site.

	Bungalows at Jasikan										<ul style="list-style-type: none"> Erection of columns ongoing Blinding is yet to begin 	<ul style="list-style-type: none"> There is no sign post at the project site
10	Erection and completion of 1No. 3 Storey Regional Co-ordinating Council (Regional Administration Block at Dambai	Dambai	Messrs Reliance Logistics And Construction Ltd.								<ul style="list-style-type: none"> Excavation for columns have been completed Casting of base for columns and installation of column reinforcement ongoing Work is about 5% complete 	Contractor is on site.

Table 3: Status of execution of some key district level projects across the region

S/ N	Project Description	M/DA	Contractor / Consultant	Contract Sum(GHC)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
1.	Promote Planting for Food and Jobs	Krachi East	Agric Dpt.									Ongoing
2.	Support for Agricultural Extension Services	Krachi East	Agric Dpt.		CIDA							Ongoing
3.	One-District, One-Factory	Krachi East (Ado Nkwanta)	CH Global Ltd.			2019	2019					Cassava processing factory being constructed by a Private institution in collaboration with the Municipal Assembly
4.	Construction of 2No. Shed at Fish and Yam Market	Krachi East (Dambai)	M/S Vian Ent.	156,027.70	DDF	20/06/19		20/11/19	156,027.40		22	
5.	Construction of 1No. Dormitory at Oti Sen./Tech. High School	Krachi East (Dambai)	-	-	GET Fund	-		-	-		100	Completed

6.	Construction of 3-unit classroom block at Kwakuea	Krachi West (Kwakue)	Kamaletso Limited	169,777.65	DAC F	29/12/15	29/12/15	30/06/16	11,804 4.90	59,732.7 5	75	Plastering and Screeding works Completed
7.	Construction of rural clinic (CHPS Compound) at Kwakuea	Krachi West (Kwakue)	Kpebuson Enterprise	199,502.75	DAC F	29/12/15	29/12/15	30/06/16	162,51 3.18	36,989.5 7	100	completed
8.	Construction of Nurses' quarters at Kwakuea CHPS Compound	Krachi West (Kwakue)	Kpebuson Enterprise	198,354.75	DAC F	29/12/15	29/12/15	30/06/16	129,42 5.29	68,929.4 6	75	Plastering is in progress
9.	Construction of 1no. 6-unit Classroom Block with Ancillary Facilities	Nkwanta South (Alokpatsa D/A Prim)	Cando Contract Works		GET Fund				N/A		80	
10	Supply and installation of 6no. standing air-conditioners and 6no. split air conditioners	Nkwanta South (Nkwanta)	Tanik Company Limited	89,352.50	DAC F	07-06-2017	07-06-2017	07-07-2017	60,000 .00		100	
11	Construction of 3-Unit classroom Block, Office, Store and staff common room	Nkwanta South (Bonakye Deeper Jonah)	ESMA Const Works	200,050.00	DAC F	16-10-2017	16-10-2017	16-02-2018	200,05 0.00		100	

1 2	Procurement of 400no. Dual desks	Nkwanta South (Nkwanta)	M.K Kafui Works	135,000.00	DAC F	16-10- 2017	16-10- 2017	16-12- 2017	135,00 0.00		100	
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2.2 Update on Revenue Sources and Disbursements

The financial report of the Regional Co-ordinating Council covers releases from the Ministry of Regional Re-organization and Development, and the District Assemblies' Common Fund Secretariat.

The details of the sources of revenue and performance are shown in tables 4 and 5 respectively, and also graphically presented in fig 1 and 2.

The funds were expended on compensation, goods and services and Capital Expenditure (CAPEX).

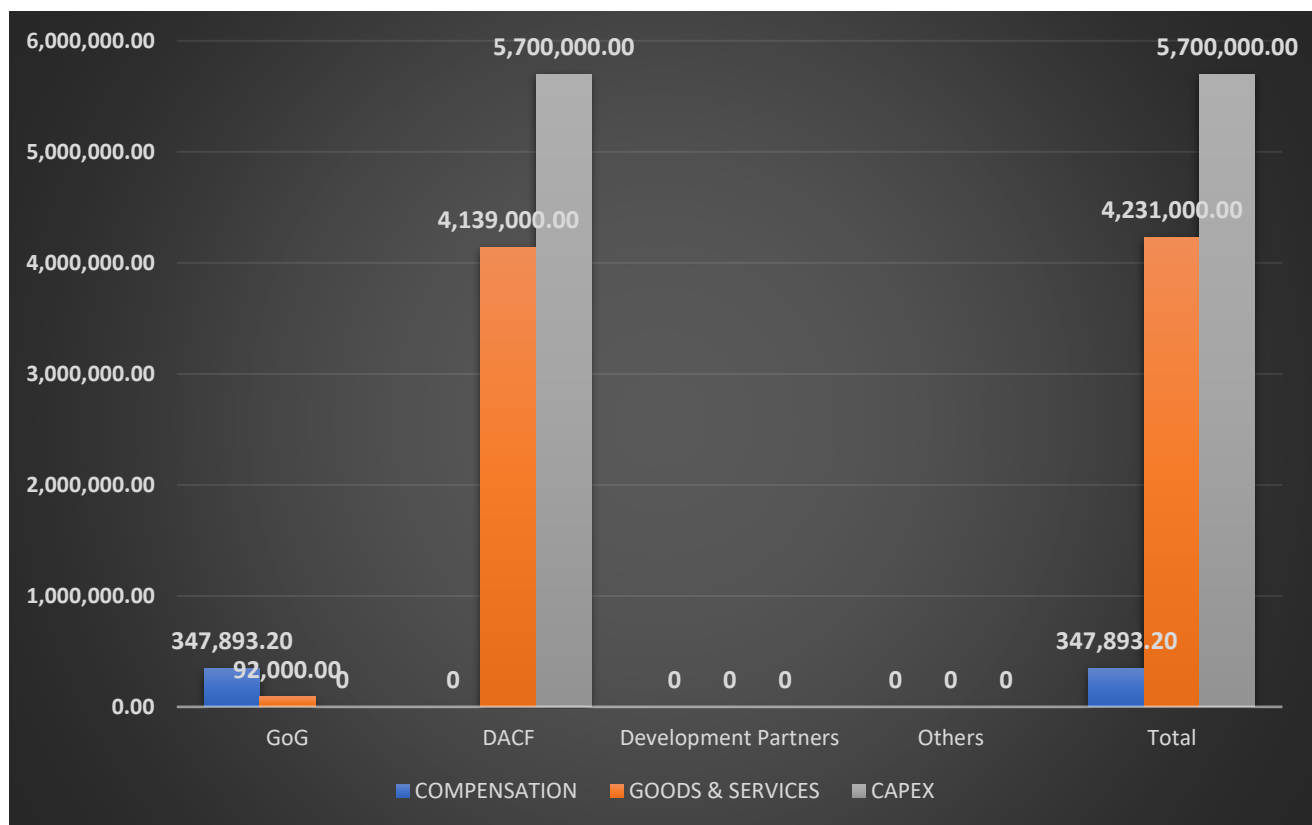
Table 4: Sources of RCC Revenue for 2019

Funding Sources	Compensation	Goods & Services	CAPEX
GoG	347,893.20	92,000.00	-
DACF	-	4,139,000.00	5,700,000.00
Development Partners	-	-	-
Others (specify)	-	-	-
Total	347,893.20	4,231,000.00	5,700 ,000.00

Table 5: Financial Performance of the RCC as at December 31, 2019

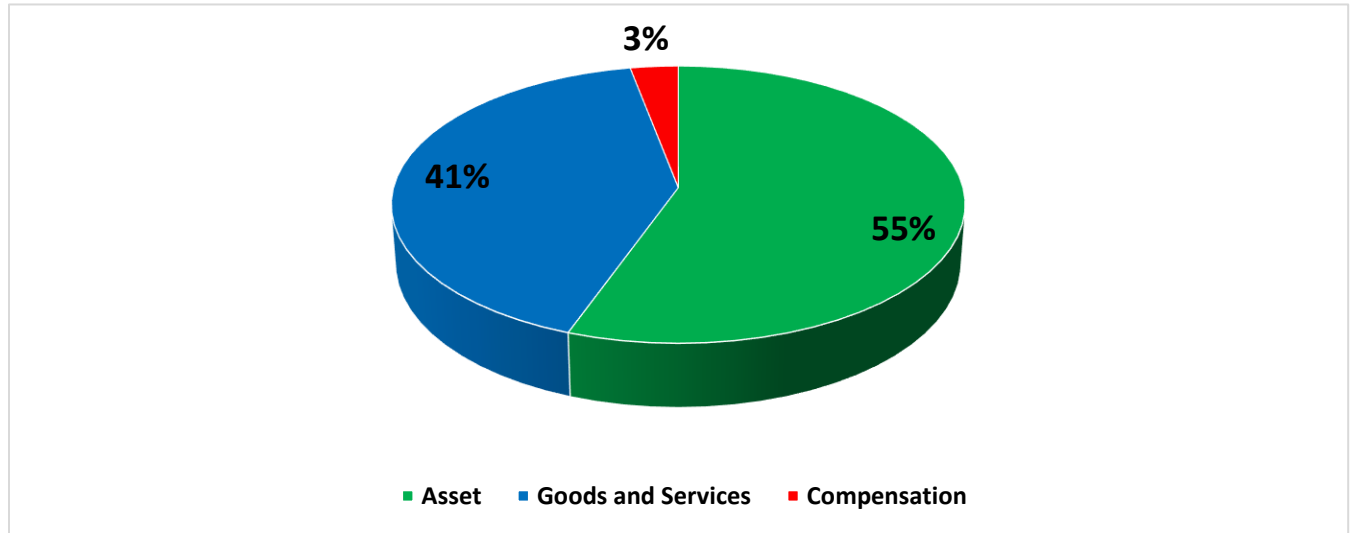
Item	2019 Approved Budget	Released (GHS)	Expenditure (GHS)	Expenditure (%)	Budget Performance (%)
Compensation	347,893.20	176,425.60	176,425.60	100%	49.3%
Goods & Services	4,231,000.00	1,158,938.24	815,453.52	70.40%	72%
CAPEX	5,700,000.00	-	-	-	-
Total	10,278,893.20	1,335,363.84	991,879.12	-	-

Figure 1: Revenue Sources and Allocation



From the graph below, it can be observed that about 55% of the Regional Co-ordinating Council's revenue went into the acquisition of assets while 41% was spent on goods and services, and 3% on compensation.

Figure 2: Allocation of Revenue



2.3 Update on Indicators and Targets

The table below indicates the Regional Averages of the Key Regional Core Indicators from June to December of 2019.

Table 6: Regional Core Indicators

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
	MANAGEMENT & ADMINISTRATION							
1	Number of statutory and other meetings held							
		Bi-annual and emergency RCC meetings		1	2	1	3	One Bi-annual meeting took place while two emergency security meetings were held
		RPCU meetings		4	4	4	-	
		Management meetings		5	1	5	2	
		Number of REGSEC meetings held		4	4	4	5	Three Statutory REGSEC Meetings were held with two emergency meetings
2	Number of Quarterly Monitoring Visits undertaken, reports generated and disseminated							

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
		MMDA		4	4	4	2	The ORCC was not yet established during the first two quarters
		DP supported projects and programmes						
3	Availability of Regional Integrated Budget (RIBS) and procurement plan			1	1	1	1	There was one Regional Integrated Budget. Procurement plan for the year 2019 was not available as the RCC was not in operation in the previous year.
4	Number of Procurement plan reviews undertaken			N/A	N/A	N/A	N/A	
5	Number of Staff List update reports submitted to OHLGS			N/A	N/A	N/A	N/A	The VRCC was in charge of the staff list

No	INDICATOR	Indicator Type	Baseline (2018)	Level of Achievement			Remarks
				2019 Target	2018 Actual	2019 Actual	
							update reports for 2019.
6	Percentage of generic training programmes implemented for MMDA staff		N/A	N/A	N/A	N/A	The VRCC was in charge of training.
7	Number of MMDAs that met the FOAT minimum conditions		N/A	0	N/A	3	The baseline and actual for 2018 cannot be accounted for by the ORCC since the MDAs during that period were under the VRCC.
8	Metro & Municipal Assemblies that obtained above the national average		N/A	8	N/A	7	
9	Number of MMDAs DMTDP (2018 -2021) received and harmonised		8	8	8	8	The ORRC have received all 8 DMTDP from the MDAs but not

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
								harmonized
10	Number of MMDAs having 2018 Annual Action Plans linked with the composite budget			8	8	8	8	
11	Number of Development Partners (DPs) meetings/fora held at the RCC level			0	0	0	0	
12	Number/Percentage of Staff Performance Appraisals undertaken							
		RCCs		N/A	N/A	N/A	N/A	The baseline and actual for 2019 cannot be accounted for by the ORCC since the MDAs during that period were under the VRCC
		MMDAs		N/A	N/A	N/A	N/A	
	BUDGET AND FINANCE							
13	Finance and Audit Operations							
	Availability of operational Audit Committees							

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
	Percentage of Audit Committee recommendations implemented							
14	Percentage of IGF used for development projects							
15	Revenue Mobilization and Management							
		Total amount of internally generated revenue		1,984,703	2,389,409.97	2,119,039	1,874,390.50	
		Amount of DP and NGO contribution						
		Percentage of DA expenditure within plan and budget						
	SOCIAL SERVICES DELIVERY							
16	Percentage change in BECE pass rate			N/A	N/A	N/A	N/A	
17	Percentage of schools with KG			N/A	N/A	N/A	N/A	
18	Gross enrolment rate							
		Primary		N/A	N/A	N/A	N/A	
		JHS		N/A	N/A	N/A	N/A	
		SHS		N/A	N/A	N/A	N/A	
19	Net admission rate in primary schools			N/A	N/A	N/A	N/A	
20	Gender parity index			N/A	N/A	N/A	N/A	

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
21	Proportion of unemployed youth benefitting from skills or apprenticeship and entrepreneurial training			N/A	N/A	N/A	N/A	
22	Maternal mortality rate			N/A	N/A	N/A	N/A	
				N/A	N/A	N/A	N/A	
23	Infant mortality rate			N/A	N/A	N/A	N/A	
				N/A	N/A	N/A	N/A	
24	Under 5 mortality rate			N/A	N/A	N/A	N/A	
				N/A	N/A	N/A	N/A	
25	Malaria case fatality in children under 5 yrs per 10,000 population			N/A	N/A	N/A	N/A	
26	HIV and AIDS prevalence rate (% of adult population, 15 - 49 yrs HIV positive)			N/A	N/A	N/A	N/A	
27	NHIS enrolment			18%	50%	18%	30%	
28	Number of reported cases of abused (children, women and men)			508	200	508	539	
29	Police-Citizens Ratio			1:3621	1:502	1:3621	1:2283	
	INFRASTRUCTURE DELIVERY AND MANAGEMENT							
30	Percentage of population with access to Safe water sources (water coverage)							
31		Rural		37.7%	40%	37.7%	26.8%	
		Urban		34%	45%	34%	39.86%	
		Total		71.7%	85%	71.7%	66.66%	

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
32	Proportion of educational and health facilities rehabilitated/maintained as against newly constructed ones			N/A	N/A	N/A	N/A	
33	Proportion or length of roads maintained or rehabilitated							
		Trunk roads in kms		N/A	N/A	N/A	N/A	
		Urban roads in kms		N/A	N/A	N/A	N/A	
		Feeder roads in kms		N/A	N/A	N/A	N/A	
34	Percentage change in number of households with access to electricity			5%	10%	5%	9%	
	ENVIRONMENTAL AND SANITATION MANAGEMENT							
35	Safe sanitation coverage							
36	Proportion of communities declared ODF		No. of communities free from open defecation	229	200	229	100	
37	Hectares of degraded forest, mining, dry and wetlands rehabilitated or restored							
		Forests		N/A	N/A	N/A	N/A	
		Mining		N/A	N/A	N/A	N/A	
		Dry and Wetland		N/A	N/A	N/A	N/A	
	ECONOMIC DEVELOPMENT							
38	Percentage increase in yield of selected crops, livestock and fish							

No	INDICATOR		Indicator Type	Baseline (2018)	Level of Achievement			Remarks
					2019 Target	2018 Actual	2019 Actual	
	Maize Rice Tomato Pepper			N/A	25,000 MT		24,639.2 MT	
				N/A	20,000 MT		19,974.5 MT	
				N/A	80 MT		75 MT	
					4,000 MT		4,200MT	
39	Percentage increase in tourist arrivals			N/A	N/A	N/A	N/A	
40	Teledensity or penetration rate			N/A	N/A	N/A	N/A	
		Fixed lines		N/A	N/A	N/A	N/A	
		Mobile		N/A	N/A	N/A	N/A	

2.4 Update on Critical Development and Poverty Issues

The Regional Co-ordinating Council has a keen interest in efforts being put in place to address key development issues and reduce poverty across the Region. This section contains the assessment of activities implemented to reduce poverty and to create jobs for the teeming youth as contained in key objectives of initiatives such as the Youth Employment Program and the Ghana School Feeding Programme. Others include the Livelihood Empowerment Against Poverty (LEAP), National Health Insurance Scheme, Capitation Grant etc. This is presented in the following tables according to the Municipal and District Assemblies in the Region.

Table 7: Updates on Critical Development and Poverty Issues in 2019

Estimated Regional Average				
Critical Development and Poverty Issues	Target (GHS)/Qty	Actual Receipt (GHS)/Qty	No. of Beneficiaries	
			Targets	Actual
Ghana School Feeding Programme	-	-	50,816	51,087
Capitation Grant	1,081,080.43	811,791.97	93,375	83,199
National Health Insurance Scheme	953,300	926.553	155,332	167,379
Livelihood Empowerment Against Poverty	1,594,598.3	1,574,757.3	22,381	7,320
Youth Employment Programme	-	-	713	663
Free Senior High School Programme	6,386,007.27	3,114,159.541	13,352	14,044
Planting for Food and Jobs Programme	983,806.09	798,116.84	15,815	12,169

2.5 Evaluation and Participatory M&E

During the period under review, no Participatory Monitoring and Evaluation was conducted. However, evaluation of regional core indicators to assess the extent of achievement of targets are presented in table 6 above.

CHAPTER THREE

3.0 The Way Forward

This Chapter addresses the key issues hindering the speed of work of the Regional Co-ordinating Council, the various Municipal and District Assemblies in the region and recommended solutions.

3.1 Key Issues Addressed and Those Yet to be Addressed

The Regional Co-ordinating Council being one of the newly established six regions is faced with numerous challenges such as:

- Inadequate office accommodation
- Lack of residential accommodation
- Lack of staff for the RCC departments
- Inadequate office equipment

The other major challenges across the various Municipal and District assemblies are as follows:

- Poor Road Network
- Inadequate Social and Economic Infrastructure
- Lack of potable water
- Inadequate data for planning purposes
- High expectation/demand for social amenities
- High unemployment
- Low of education and high illiteracy rate
- Low revenue mobilization with high rate of leakage
- High housing need
- High number of stalled and abandoned projects

3.2 Recommendations

The Regional Co-ordinating Council makes the following recommendations in a bid to address the aforementioned challenges:

- Government should increase investments in infrastructure delivery in critical sectors like roads, education, health and housing.

- Promote peace building amongst the diverse ethnic groups.
- Create land banks for public and private sector investments drive.
- Prepare a master plan to guide the development of the Region.
- Market the Region to attract investments.
- Modernise agriculture to enhance its comparative advantage.

In conclusion, the Oti Regional Co-ordinating (ORCC) within the short period of its establishment in 2019 was able to set up the offices of RCC and carry out district-wide monitoring of the various MDAs.

The RCC in the coming years would intensify its supervisory and monitoring functions and ensure good governance in the management of MDAs in the Region. The Council would also work assiduously to create the enabling environment through exemplary leadership, a model for good governance, promotion of peace and investment opportunities for the growth of the private sector within the Region.

3.3 Annexes

Table 8: Analysis of fiscal resource mobilization by MMDAs in the Oti Region

MMDAs	Actual 2018	Approved 2019	Actual 2019	Variance	% coverage	Remarks
Kadjebi	4,242,707.57	7,837,076.78	4,861,909.27	2,975,167.51	62.04	
Krachi East	5,027,955.20	7,674,727.41	2,914,300.21	4,760,427.20	37.97	
Biakoye	2,340,709.75	5,544,359.55	3,606,315.95	1,938,043.60	65.04	
Nkwanta South	4,036,265.12	6,553,633.53	5,128,660.06	1,424,973.47	78.26	
Nkwanta North	3,815,469.19	6,465,235.76	4,213,493.90	2,251,741.86	65.17	
Jasikan	3,756,107.94	4,052,456.34	4,180,127.04	(127,670.70)	103.15	
Krachi West	4,242,498.84	6,157,757.06	4,896,863.90	1,260,893.16	79.52	
Krachi Nchumuru	2,327,686.80	5,183,737.52	1,682,224.50	3,501,513.02	32.45	

TOTAL	29,789,400.41	49,468,983.95	31,483,894.83	17,985,089.12	63.64	
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3.3.1: Staff Strengths of MMDAs of Oti Region

Table 9: Staff Strength - Nkwanta South Municipal Assembly

Grade/Classes	Required	At Post	Covered	Shortage
Administration	4	4	100%	
Executive officers	4	1	25%	3
Secretary	2	-	0%	2
Records	1	-	0%	1
Transports	1	-	0%	-
Procurement	3	3	100%	-
HRM	3	1	33%	2
IT	3	-	0%	3
Budget	4	4	100%	-
Statistics	3	1	33%	2
Revenue	18	3	16%	15
Audit	4	3	75%	1
Works	5	3	60%	2
Planning	5	2	50%	3
Security/watchman	10	2	20%	14
Radio operators	2	1	50%	2
Social development	13	6	46%	7
Environmental health	18	11	61%	7
Agriculture Sector	75	22	29%	53
Total	178	67	37%	117

Table 10: Staff Strength - Jasikan District Assembly

Grade/Classes	Required	At Post	Covered	Shortage
Administration	4	5	125%	-
Executive officers	1	1	100%	
Secretary	2	2	100%	-
Records	2	1	50%	1
Transports	10	2	20%	4
Procurement	2	2	100%	-
HRM	2			
IT	-	-	-	-
Budget	3	3	-	-
Statistics	-	-	-	-
Revenue	4	3	75%	1
Audit	3	4	125%	1 (excess)
Works	7	6	86%	1
Planning	4	3	75%	1

Security/watchman				
Radio operators	1	1	100%	-
Social development	5	5	100%	-
Environmental health	33	16	48%	17
Agriculture Sector	44	17	38%	27
Total	127	71	82%	

Table 11: Staff Strength - Biakoye District Assembly

Grade/Classes	Required	At Post	% Covered	Shortage
Administration	5	5	100%	-
Executive officers				
Secretary	3	3	100%	-
Records	4	4	100%	-
Transports	15	2	13%	13
Procurement	4	2	50%	2
HRM	4	1	25%	3
IT	-	-	-	-
Budget	6	3	50%	3
Statistics	2	1	50%	1
Revenue	10	4	40%	6
Audit	6	5	83%	1
Works	9	2	22%	7
Planning	3	2	66%	1
Security/watchman	16	2	12.5%	14
Radio operators	2	1	50%	1
Social development	5	6	120%	1 (Excess)
Environmental health	24	14	58%	16
Agriculture Sector	47	13	27%	33
Total	165	70	56%	101

Table 12: Staff Strength - Kadjebi District Assembly

Grades/Classes	Required	At post	% covered	Shortage
Administration	4	3	75%	1
Executive Officers	3	2	66%	1
Secretaries	4	3	75%	1
Records	3	-	0%	3
Transport	4	4	100%	-
Procurement	2	2	100%	-
HRM	3	2	66%	1
IT	3	-	0%	3
Budget	2	4	200%	-
Statistics	1	-	0%	1
Revenue	10	2	20%	8
Audit	3	4	13%	-

Works	7	3	43%	4
Panning	3	1	33%	2
Security/Watchmen	12	5	42%	7
Radio Operator	2	-	0%	2
Social Development	4	4	100%	2
Environmental Health	25	12	48%	13
Agriculture Sector	43	15	35%	28
Total	138	66	53%	77

Table 13: Staff Strength - Nkwanta North District Assembly

Grade/Classes	Required	At Post	Covered	Shortage
Administration	4	2	50%	2
Executive officers	4	2	50%	2
Secretary	2	-	0%	2
Records	1	1	100%	-
Transports	1	-	0%	1
Drivers	9	5	56%	4
Procurement	3	-	0%	3
HRM	3	1	33%	2
IT	3	-	0%	3
Budget	4	1	35%	3
Statistics	3	-	0%	3
Revenue	10	3	30%	7
Audit	4	3	75%	1
Works	5	4	80%	1
Planning	5	1	20%	4
Security/watchman	10	1	10%	9
Radio operators	2	1	50%	1
Social development	10	5	50%	5
Environmental health	19	15	79%	4
Agriculture Sector	30	16	53%	53
Total	132	61	39%	71

Table 14: Staff Strength of the Krachi Nchumuru District Assembly

Grade/Classes	Required	At Post	(%)Covered	Shortage
Administration/Directors	4	2	50	2
Executive Officer	2	1	50	1
Secretary	2	1	50	1
Records	3	0	0	3
Storekeeper	2	1	50	1
Messengers	1	0	0	1
Transport	1	0	0	1

Procurement	3	2	66.6	1
Human Resource Manager	3	1	33.33	2
IT	3	Nil	0	3
Catering Officer	2	Nil	0	2
Drivers	4	1	25	3
Sanitary Labourers	10	2	20	8
Budget	4	2	50	2
Statistics	2	1	50	1
Revenue	10	4	40	6
Audit	4	2	50	2
Works	11	1	9.09	10
Planning	3	2	33.33	1
Security/Watchman	15	2	13.3	13
Radio Operator	2	0	0	2
Social Development	6	5	83.3	1
Environmental Health	13	8	61.5	5
Agriculture Sector	18	13	72.2	5
TOTAL	128	51		77

Table 15: Staff Strength of the Krachi West District Assembly

Grade/Classes	Required	At Post	(%)Covered	Shortage
Administration/Directors	4	3	75	1
Executive Officer	2	2	100	Nil
Secretary	2	3	150	Excess (-1)
Records	3	4	133.33	
Storekeeper	2	1	50	1
Messengers	1	2	200	Excess (-1)
Transport	1	1	50	Nil
Procurement	3	3	50	Nil
Human Resource Manager	3	Nil	Nil	3
IT	3	1	33.33	2
Catering Officer	2	1	50	1
Drivers	4	9	225	Excess (-5)
Sanitary Labourers	10	6	60	4
Budget	4	4	100	Nil
Statistics	2	1	50	1
Revenue	10	4	40	6
Audit	4	4	100	Nil
Works	11	11	100	Nil
Planning	3	1	33.33	2
Security/Watchman	15	13	86.67	2
Radio Operator	2	1	50	1
Social Development	6	3	50	3

Environmental Health	13	11	84.62	2
Agriculture Sector	18	18	100	Nil
TOTAL	128	107		21

Table 16:Staff Strength Of Krachi East Municipal Assembly

S/N	Grade/Class	Required	At Post	% Covered	Shortage
1	Administration-ADs/Director	6	3	50	3
2	Executive Officers	14	3	12.43	11
3	Secretary	10	3	30	7
4	Records	14	Nil	0	14
5	Procurement	3	2	66.67	1
6	Human Resource	2	1	50	1
7	IT	2	Nil	0	2
8	Budget	3	3	100	Nil
9	Statistics	2	1	50	1
10	Revenue	18	8	44.44	10
11	Internal Audit	4	3	75	1
12	Works	20	3	15	17
13	Engineering	6	5	83.33	1
14	Development Planning	5	2	40	3
15	Physical Planning	7	1	14.29	6
16	Security/Watchmen	24	3	12.5	21
17	Radio Operation	2	2	100	Nil
18	Social Development	9	5	55.56	4
19	Environmental Health and Sanitation	40	14	35	26
20	Agriculture	30	17	56.67	13
21	Sanitary Labourers	20	6	30	14
22	Store Keepers	3	Nil	0	3
23	Care takers	2	Nil	0	2
24	Messagers	2	Nil	0	2
25	Estate Management	4	Nil	0	4
26	Parks and Gardens	4	Nil	0	4
27	Quantity Surveyors	4	Nil	0	4
28	Technical Officers	4	1	25	3
29	Transport Management	2	1	50	1
30	Tractor Operators	1	1	100	Nil
31	Drivers	17	7	41	10

32	Catering Officers	4	1	25	3
33	Birth and Death	4	1	25	3
34	Co-operative Officers	2	1	50	1
35	Architect	4	Nil	0	4
36	Surveyors	3	Nil	0	3