



## **KINTAMPO MUNICIPAL ASSEMBLY**

IMPLEMENTATION OF THE MUNICIPAL MEDIUM -TERM DEVELOPMENT PLAN 2022-2025

2022 ANNUAL PROGRESS REPORT



Rice field



Kintampo Waterfalls



Fresh Mangoes at Kintampo Municipal



Kintampo Yam Market

JA

**JANUARY 2023**

## Table of Contents

LIST OF ACRONYMS .....	6
Executive summary .....	7
Programme/project status of the Year .....	8
Update On Funding Sources and Disbursement .....	8
Update On Critical Development and Poverty Issues .....	9
Participatory Monitoring and Evaluation .....	9
CHAPTER ONE.....	9
General Introduction .....	9
1.0 Introduction.....	9
1.1 Summary of Achievement of the implementation of the MTDP (2022-2025).....	10
1.2.1 Implementation of the Annual Action Plan-2022.....	10
1.2.2 Overall proportion of the DMTDP implemented .....	13
1.3 Challenges Faced by the Assembly in implementing the DMTDP .....	13
1.4 Purpose of doing monitoring and evaluation for the stated period .....	14
1.5 Processes involved .....	14
CHAPTER TWO.....	15
2.0 INTRODUCTION.....	16
2.1 Programme/ Project Status for the Year .....	16
2.1.1 Physical projects .....	16
2.1.2 Programmes.....	17
2.2 Update on Funding Source .....	18
2.2.1 Efforts to Generate Funds .....	20
2.2.2 IGF Performance in the 2022 fiscal year.....	21
2.2.3 Challenges encountered in revenue mobilization in the year 2022.....	22
2.2.4 Update on expenditure/Disbursement .....	23
2.3.1 Success or Failure Factors .....	25
2. 3.2 Implication on Goals and Objectives .....	25
2.4 Update on Indicators .....	25
2.4.1 Update on District Core Indicators .....	25
a. Economic Development .....	26
b. Social Development .....	26
c. Environment, Infrastructure and Human Settlement .....	27
2-4.2 Update on District Specific Indicators and Targets .....	28
2.5 Update on Critical Development and Poverty Issues .....	28
2.5.1 National Health Insurance Scheme .....	29
2.5.2 Ghana School Feeding Programme (GSFP) .....	30

2.5.3 Livelihood empowerment Against poverty (LEAP) .....	30
2.5.4 Free Senior High School Programme .....	30
2.5.5 National Youth Employment Programme .....	31
2.5.6 Planting for Food and Jobs (PFJ) .....	31
2.5.7 Disability Fund .....	32
Chapter Three .....	36
Way forward.....	36
3.0 Introduction .....	36
3.1 Key issues addressed.....	36
3.2 Key issues yet to be addressed .....	36
3.3 Recommendations.....	36
3.4 Conclusion.....	37

### List of Tables

Table 1: Proportion of the AAP implemented development dimension .....	11
Table 2 Proportion of DMTDP implemented .....	14

<b>Table 3:Funding Sources</b> .....	20
<b>Table 4: Internally Generated Fund Sources</b> .....	23
<b>Table 5: Expenditure/Disbursement</b> .....	26
<b>Table 6: update on development and poverty intervention issues</b> .....	31
<b>Table 7. NHIS registration for 2022-KiMA</b> .....	32
<b>Table 8: Free SHS Beneficiary population</b> .....	34
<b>Table 9: update of youth employment on the various modules</b> .....	34
<b>Table 10 : Evaluation conducted</b> .....	36
<b>Table 11 :Participatory Monitoring and Evaluation conducted-2022</b> .....	37

### List of Figures

<b>Figure 1: Portion of AAP implemented by dimensions</b> .....	12
<b>Figure 2: Project Implementation and Performance by Funding Source</b> .....	18
<b>Figure 3: Revenues of the Assembly-2022</b> .....	21

<b>Figure 4: IGF Performance -KiMA 2022 .....</b>	<b>23</b>
<b>Figure 5: update on Expenditure for 2022 .....</b>	<b>26</b>

**List of Annexes**

<b>ANNEX 1: PROJECT STATUS FOR THE YEAR 2022-KiMA .....</b>	<b>40</b>
<b>ANNEX 2: PROGRAMME STATUS FOR THE YEAR-KiMA .....</b>	<b>44</b>
<b>ANNEX 3: DISTRICT CORE INDICATORS -KiMA , 2022 .....</b>	<b>57</b>
<b>Annex 4: District specific indicators -KiMA 2022 .....</b>	<b>60</b>
<b>Annex 5 : Evaluation conducted .....</b>	<b>63</b>
<b>Annex 6 :Participatory Monitoring and Evaluation conducted-2022 .....</b>	<b>64</b>

## **LIST OF ACRONYMS**

AAP - Annual Action Plan

APR - Annual Progress Report

DMTDP – District Medium Term Development Plan

DP - Development Partners

KiMA – Kintampo Municipal Assembly

DACF-RFG - District Assemblies Common Fund Responsive Factor Grant

DACF - District Assemblies Common Fund

GES - Ghana Education Service

MPCU - Municipal Planning Coordinating Unit

GETFUND - Ghana Education Trust Fund  
NDPC - National Development Planning Commission  
IGF - Internally Generated Fund  
LEAP - Livelihood Empowerment Against Poverty  
FBO - Farm Base Organizations  
MHD - Municipal Health Directorate  
EPA - Environmental protection Agency  
CHPS - Community-Based Health Planning and Services  
BECE - Basic Education Certificate Examination  
NGO - Non -Governmental Organizations  
P FSHS - Free Senior High Schools FJ - Planting for Food and Jobs  
M and E - Monitoring and Evaluation  
PWDs - People Living with Disabilities  
LED- Local Economic Development

### **Executive summary**

The 2022 Annual Progress Report (APR) is a presentation of the performance assessment of the implementation of all activities outlined in the 2022 Annual Action Plan (AAP) and budget of the Kintampo Municipal Assembly. The Annual Action Plan that emanated from the Medium-Term Development Plan (MTDP) of the Assembly was duly prepared based on the National Development Policy Framework; **Agenda for jobs II: Creating Prosperity and Equal Opportunity For All, for the period 2022-2025 planning cycle.** The DMTDP (2022-2025) is in its first year of implementation.

The review of the report was based on the various development dimensions including; economic development; social development; environment, infrastructure and human settlement; Governance, corruption and public accountability and emergency planning and response.

The report employs a set of performance indicators as the basis for measuring the implementation progress of the Annual Action Plan (2022) towards the attainment of the development goal and objectives as outlined in the MTDP 2022 - 2025 of the Assembly. The objective of the report is to

provide single-source information on the Municipal Assembly's performance towards the implementation of its planned activities; to identify challenges that are likely to impede the attainment of the goals for the MTDP 2022-2025 and to come out with recommendations for addressing these challenges. Below presents the summary of the Assembly's performance under the various indicators comprising both performance core indicators and the district specific indicators.

### **Programme/project status of the Year**

The Kintampo Municipal Assembly committed its resources in the implementation of programmes and projects that cut across various sectors including economic, health, education, sanitation, energy and administration. Some physical projects on education with funding source from DACF that were in various stages of completion from the previous years had to be continued to ensure value for money. Other projects on education, water and sanitation were from GETFUND. The major challenge the Assembly encountered was the untimely release of Funds and the inability of the Assembly to widen its financial base through the Internally Generated Fund. On the part of sanitation, the Assembly had it tough in managing its waste due to breakdown of the Zoomlion truck. The Assembly was overburdened in this regard couple with other competing needs.

Despite the inadequate financial resources to execute the planned activities, various departments carried out their routine activities during the period under review.

### **Update On Funding Sources and Disbursement**

With respect to payment of compensation to staff and release to some departments, GoG was the major source of funding for the Municipality during the period under review. Compensations, releases to some decentralized departments (goods and services) constituted the GoG. The highest sources of funds received as revenue was DACF which constituted 17.70 percent followed by the internally generated fund (IGF) that constituted 14.94 percent. It is important to note that, the Assembly could not achieve its revenue (IGF) target which was GHC1,557,000.00 falling short of 17.8 percent. It is worth noting that, the timely and amount received from the various sources had implications for development in respect to implementing planned activities.

With respect to the Assembly's disbursement, compensation to staff of the Assembly formed a greater part representing about 43.33%.



### **Update On Critical Development and Poverty Issues**

A thorough analysis of the reports showed that, all the critical development and poverty interventions implemented were continued from the previous years. These included the National Health Insurance Scheme, the Ghana School Feeding Programme, Planting For Food and Jobs, the Capitation Grant, the Free Senior High School, the Livelihood Empowerment Against Poverty among others.

### **Participatory Monitoring and Evaluation**

The Kintampo Municipal Assembly's quest to fulfil this mandate as espoused on the Local Governance Act, 2016 (Act 936) and the National Development Planning Systems LI 2232 depend heavily on the Monitoring and Evaluation Team formed from the Municipal Planning Coordinating Unit. The Team carries its quarterly monitoring and evaluation exercise by paying visit to all projects in various communities together with stakeholders comprising Assembly members, Unit committees, chiefs and Queen mothers, opinion leaders and citizens from beneficiary communities. The Department of Works also conduct supervisions of project including Site meeting with stakeholders such as contractors, community members among others on projects that have been undertaken to ensure the projects meet the purpose for which they have been executed. The various departments equally monitor and evaluate programmes and projects at their departmental level.

## **CHAPTER ONE**

### **General Introduction**

#### **1.0 Introduction**

The 2022 Annual Progress Report (APR) is prepared in fulfilment of the National Development Commission (NDPC) Ac, 1994 (Act 480) under which all Ministries, Departments and Agencies as well as Metropolitan, Municipal and District Assemblies are required prepare and submit their

annual progress reports on the implementation of their respective programmes and projects as outlined in their Medium-Term Developments Plans for that matter Annual Actions Plans 2022-2025. This report represents the Assembly's APR for the first year of implementation of the District Medium Term Development Plan 2022-2025 policy framework which was prepared and approved to guide the Municipal in its development agenda.

The report uses various indicators as the basis for reviewing the progress of implementation of activities undertaken within the year towards the achievement of the development goals and objectives outlined in the DMTDP of the Assembly. The objective of this report is to provide single-source information on the progress attained by the Kintampo Municipal Assembly in implementing its 2022 Annual Action Plan. The report also seeks to identify challenges encountered during the implementation process that are likely to hinder the attainment of the goal for the DMTDP which will facilitate enable the Assembly adopt measures that would address these challenges.

The decentralized departments of the Assembly, Agencies, private sector, civil society organizations and zonal councils of the Assembly within the municipality had their annual reports reviewed and harmonized in this report. It highlights the performance of the Municipal with reference to the National Development Planning Commission defined core indicators and the district specific indicators at the end of the year 2022.

### **1.1 Summary of Achievement of the implementation of the MTDP (2022-2025).**

The reporting period marks the end of implementation of the 2022 annual action plan of the Municipal Assembly. This section of the report profiles the gains made and the achievement of the municipal assembly and its development partners towards the implementation of policies, programmes and projects that were captured in the 2022 AAP of the Medium- Term Development Plan. It also presents the overall proportion of the medium - term development plan implemented.

#### **1.2.1 Implementation of the Annual Action Plan-2022**

The Annual Action Plan (2022) was teased out from the municipal medium term development plan with budget lines for implementation. It is important to note that, some programmes and projects were rolled over to be added to new ones for the year 2022.

For the year, there were a total of one hundred and fourteen (114) activities found on the 2022 AAP which was approved by the General Assembly. out of this, one hundred and two (102) comprising both physical and non-physical projects were implemented representing 89.47 per cent. In

specifics, there were twenty-eight activities, thirty-five under social development, twenty-six (26) under environment, infrastructure and human settlement, thirteen (13) under Governance, Corruption and Public Accountability, six (6) under Emergency planning and Resource including (Covid-19) and six (6) implementation, Coordination and Monitoring and Evaluation.

The table below shows the details of the plan and executed of the activities in the various dimension of the Annual Action Plan.

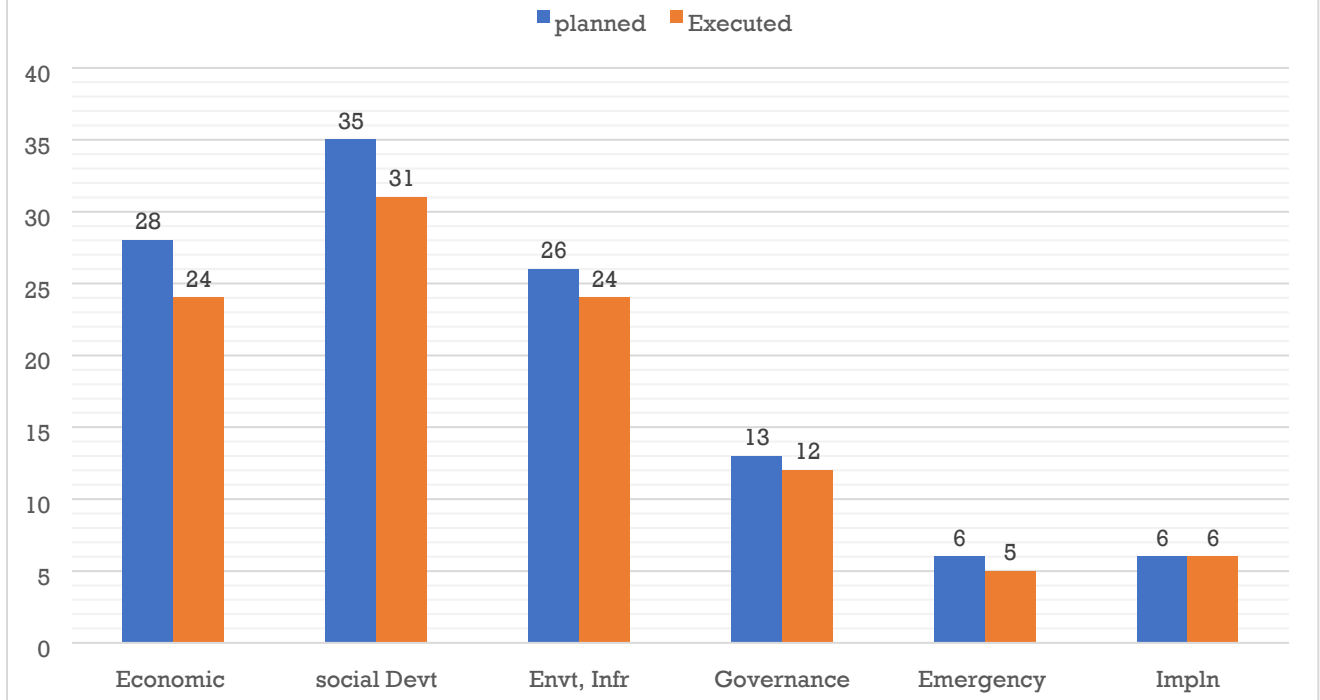
**Table 1: Proportion of the AAP implemented development dimension**

S/N	Development Dimension	2022	
		Plan	Executed
1	Economic Development	28	24
2	Social Development	35	31
3	Environment, Infrastructure and Human settlement	26	24
4	Governance, Corruption and Public Accountability	13	12
5	Emergency Planning and Response including (Covid 19)	6	5
6	Implementation, Coordination, Monitoring and Evaluation	6	6
	Total	<b>114</b>	<b>102</b>

Source: computed by the planning unit -KiMA 2022

**Figure 1: Portion of AAP implemented by dimensions**

## Portion of AAP implemented by dimensions



**Source: computed by the MPCU-KiMA 2022**

Under the economic development dimension included activities in agriculture development, tourism development and creative art as well as the private sector development programmes and projects were implemented. The major activities under this dimension falls within the agriculture sector. It is clear that, under this dimension, out of the 28 activities planned, 85.7 percent was executed. Efforts should therefore be put in place to ensure 100 percent implementation as they are rolled over to the following year.

The implementation of social development programmes such as health, education, water among others has contributed significantly in the municipal assembly's goal in creating opportunities for all. The resultant effects led in ensuring affordable, equitable, easily accessible and Universal Health Coverage and enhancing inclusive and equitable access to, and participation in quality education at all levels among other objectives under this dimension.

Having carried out the activities under governance, corruption and public accountability such as the Municipal Chief Executive engagement with communities as well as town hall meetings ensured social accountability which strengthens the social ties between the Assembly and the municipality in general. It further deepens the decentralization and democratic process. On the aspect of security which is key to championing any development agenda had achieved several

milestones due to the resources the Municipal Assembly committed within the year in series of meetings during the municipal security council (MUSEC) and providing fuel for patrols in dealing with armed robbery incidents. There has been a significant reduction in armed robbery cases due to the strategies that were employed as compared to previous years.

### 1.2.2 Overall proportion of the DMTDP implemented

The reporting period marks the end of the implementation of activities of the year 2022 of the Kintampo Municipal Assembly. This section presents an analysis of the overall proportion of the DMTDP implemented by the end of the year 2022 as against the overall activities within the fouryear period.

There was a total of 418 activities found on the DMTDP set for implementation within the period 2022-2025. By end of the year 2022, one hundred and two (102) was implemented representing 24.4 percent. Looking at the percentage of activities implemented shows that, the Assembly need to commit more resources to be able to close up the gap. Below is the table indicating the proportion of activities on the District Medium Term Development Plan

**Table 2 Proportion of DMTDP implemented**

<b>Indicator</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>
<b>1. Proportion of the AAP implemented by the end of the year</b>		
a. Percentage completed	93.75%	92.15%
b. Percentage of ongoing interventions	5%	5.89%
c. Percentage of interventions abandoned	1.25%	0.98%
d. Percentage of interventions yet to start	0%	0.98%
<b>2. Proportion of the overall medium term development plan implemented</b>	<b>76%</b>	<b>24.4%</b>

Source: computed by the planning unit-KiMA 2022

### 1.3 Challenges Faced by the Assembly in implementing the DMTDP

Specific constraints or challenges encountered by the Assembly during the implementation, monitoring and evaluation of the Annual Action Plan (DMTDP) remain largely the same as the previous years. Some of these challenges included the following;

- a. Inadequate logistics for departments and officers to effectively execute plans

- b. Untimely release of funds from central government.
- c. Low level of commitment by stakeholders and ineffective teamwork that affect smooth implementation of activities in achieving targets and goal of the Assembly
- d. Poor coordination among departments and agencies
- e. Low internally generated funds due to leakages and unwillingness of rate payers.
- f. Weak monitoring and evaluation capacity among departments
- g. lack of vehicle/motorbikes for monitoring and evaluation exercises
- h. Ineffective citizen participation in programmes
- i. Non-compliance with M&E requirements (guidelines, formats, reporting timelines etc).

#### **1.4 Purpose of doing monitoring and evaluation for the stated period**

The fundamental reasons for undertaking monitoring and evaluation within the stated period included the following

1. To ensure accountability of the level of resources used and the results obtained to public.
2. To provide information on the progress made by the municipality in achieving the goals and objectives of the DMTDP.
3. To identify constraints that are likely to affect the attainment of the Municipality's goals and objectives in the DMTDP
4. To improve program and project design, implementation and enhance their effectiveness
5. To demonstrate program impact and design objectives that are more achievable and measurable
6. To ensure that projects and programmes are implemented as planned and in line with the terms of contracts signed with the various service providers
7. To improve internal learning and decision making about project design, how the group operates and implementation that is about success factors, barriers, which approaches work or don't work etc.
8. Contribute to organizational learning and knowledge sharing by reflecting upon and sharing experiences and lessons can be gained for the full benefit from what is done and how it is done.

#### **1.5 Processes involved**

- The Monitoring and evaluation Team of the Assembly which comprises various stakeholders including Heads of Decentralized Department embark on regular visits to projects sites to ascertain the progress of works
- Key stakeholders including civil society organizations, NGOs, opinion leaders such as chiefs and elders, women groups, youth groups, Assembly members, unit committees and

even citizens from project beneficiary communities are invited to participate in the Monitoring & Evaluation exercise.

- The contractors of the various projects are also invited as well as persons with disabilities (PWDs) to participate in the M and E exercise.
- Collection of relevant data that can facilitate make informed decisions pertaining to the implementation of the 2022 Annual Action Plan
- Data is often collected from the various heads of department and development partners for the preparation of the quarterly progress reports in particular that will then be harmonized for the Annual Progress Report.
- This is usually done at the quarterly meetings of the municipal planning coordinating unit where heads of departments and Unit heads make presentations on what is implemented during the period under review.
- Finally, a validation meeting is organized inviting all MPCU members to discuss the draft APR report to validate what is captured and to make corrections where necessary.

## **1.6 Implication of results on goals and Objectives**

As a result of these achievements

1. The municipal has witnessed an improvement in education, health, sanitation, energy, transportation and Local Economic Development that has led in job creation which has successfully improved the quality of lives of the people. Example of the LED here includes the Ginger Processing Factory at Cheranda where a great number of farmers have had series of training programmes and engaging the production process, cassava processing factories dotted all over the municipality and many others.
2. This has contributed to the attainment of the goals and policy objectives adopted from the Agenda for Jobs policy framework
3. The net effect of these facilitates in the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the municipality

## **CHAPTER TWO**

# MONITORING AND EVALUATION ACTIVITY REPORT

## 2.0 INTRODUCTION

This section presents information on monitoring and evaluation activities implemented within the period under review. In specific terms, the section outlines the project and programme status for the year 2022. It again presents updates on funding sources of the Assembly and their disbursements. It further presents updates on the District Level Core Indicators being monitored in the Municipality and the District specific indicators and targets set out in 2022 – 2025 MDTP of the Assembly. It also provides update on critical development and poverty issues and Evaluations conducted; their findings and recommendations. It concludes with Evaluations and Participatory M&E undertaken in the Municipality.

### 2.1 Programme/ Project Status for the Year

#### 2.1.1 Physical projects

A total of Fourteen (14) projects were implemented by the Municipal Assembly. Out of this number, ten (10) projects were funded from either DACF, DACF-RFG or IGF while the remaining three (3) were GETFUND projects and one from Road Fund. Most of the projects with their various level of completion were rolled over from previous years for completion in 2022. The contract sums and implementation status among other details of these projects have been presented in a register or matrix as Appendix 1.

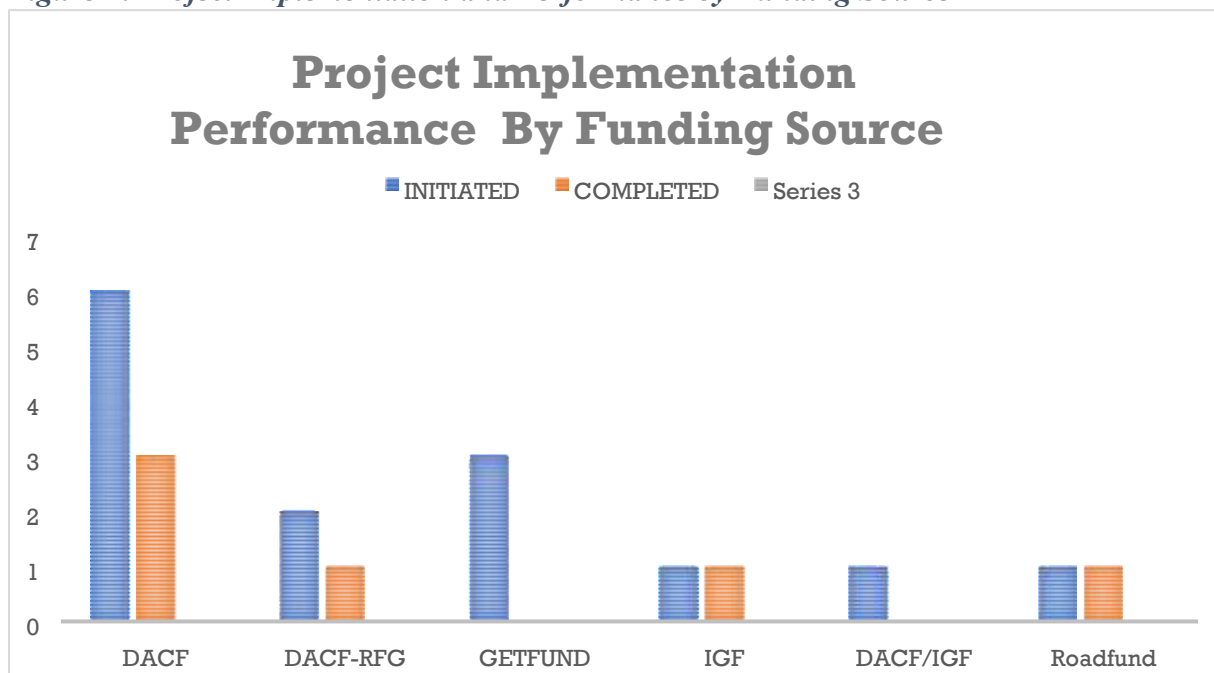
Comparatively in terms of source of funding for the projects implemented within the year under review, DACF recorded the highest number of projects representing 42.85% followed by GETFUND with 21.43%

In terms of status, six (6) projects representing 42.85% were completed, six (6) projects representing 42.85% were ongoing while only one (1) yet to start and another one (1) was abandoned. It was noted that, some of these projects were rolled over projects and mostly from the DACF.

The low completion of projects under the DACF is a result of the source deduction and late release of the funds. For the GETFUND projects, they were initiated and awarded within the year under review. Below is the chart that shows project implementation performance by funding sources.



*Figure 2: Project Implementation and Performance by Funding Source*



**Source: Constructed with data from the department of works-KiMA 2022**

The low completion rate of projects adversely affected the achievement of the Municipal goal of creating equal opportunity for all. It is realized that, most of the projects initiated under the DACF and the GETFUND fall within the education and sanitation sectors. However, the GETFUND projects are at the verge of completion. What is worrying is the prolonged delay in the DACF projects. Consequently, the Municipal objectives of enhancing inclusive and equitable access to, and participation in quality education at all negatively affected by low completion rate of the projects.

### **2.1.2 Programmes**

The programmes register as at December 2022 is contained in the Annexes 1B. The register presents an update of programmes or non-physical activities implemented by the Assembly and its development partners.

The programmes or non-physical projects executed by the Assembly cuts across the development dimensions of the agenda for jobs policy framework. It also included emergency planning and response as well as implementation, coordination, monitoring and evaluation. There were a total of eighty-eight (88) programmes or non-physical activities implemented in the year. Details of funding sources, number of beneficiaries among others are on the appendix.

In terms of implementation status, the programmes which were initiated, were successfully implemented and completed within the period under review. The implementation of these activities enables the Assembly in achieving; Prosperous municipality, enhancing inclusive and equitable access to, and participation in quality education at all levels, safeguard the natural environment and ensure a resilient built environment, maintain a stable, united and safe society, proactive planning and implementation for disaster prevention and mitigation and improve delivery of development outcomes at all levels in the municipality.

## 2.2 Update on Funding Source

At the end of the year 2022, a total revenue of GHC 8,561,644.84 was received in the Assembly. This amount was received from various financial sources which included; DACF, DACFRFG(DPAT) IGF, GoG and other Development Partners. The overall total outturn of the Assembly's revenue for the year 2022 shows marginal decrease as compared to 2021. This outturn shows a decrease of 7.57 percent.

**Table 3: Funding Sources**

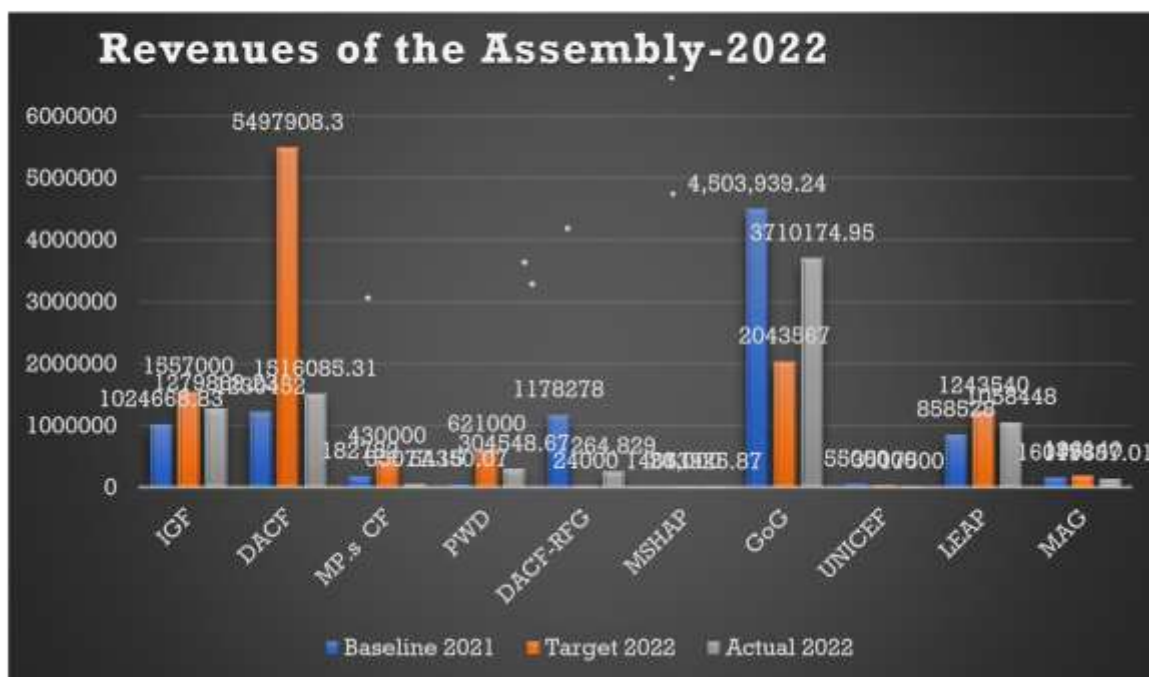
<b>Source of Revenue</b>	<b>Baseline 2021</b>	<b>Target 2022</b>	<b>Actual 2022</b>
IGF	1,024,668.83	1,557,000.00	1,279,869.23
DACF	1,230,452.00	5,497,908.30	1,516,085.31
MP's CF	182,782.00	430,000.00	550,077.15
PWDs CF	54,350.07	621,000.00	304,548.67
DACF-RFG	1,178,278.00	240,000.00	264,828.65
MSHAP	14,651.00	20,000.00	13,925.87
GoG	4,503,939.24	2,043,567.00	3,710,174.95
UNICEF	55,000.00	35,000.00	17,500.00
LEAP	858,528.00	1,243,540.00	1,058,448.00
Any other (Gog MAG)	160,798.00	196,140.00	147,687.01
		18	

**TOTAL 9,263,447.14 11,914,155.30 8,561,644.84 Source: Department of Finance-KiMA 2022**

The total revenue received for the year represents a 28.14 percent decline in the annual revenue target of GH¢11,914,155.30 as presented in Table above and Figure 2.2.

Despite the Assembly’s inability to meet its revenue targets for the year 2022, the Assembly had prioritized and made maximum use of the resources to ensure it achieves its goals and objectives stated. The data shows, there has been a significant marginal increase of the internally generated fund.

*Figure 3: Revenues of the Assembly-2022*



**Source: Constructed by the Planning Unit-KiMA 2022**

In terms of individual performance of the funding sources of the Assembly within the year under review, though the Assembly couldn’t meet its revenue targets, there was improvements

in the receipt of revenues of IGF, DACF, MP's CF, PWD and LEAP as compared to 2021. For instance, there was an increase in the Internally Generated Fund (IGF) of the Assembly in 2022 representing 24.9 percent. On the other hand, the Assembly experienced decrease in DACFRFG, GoG, MSHAP, UNICEF and MAG. This had adverse effect especially on DACF-RFG on the implementation of its activities.

### **2.2.1 Efforts to Generate Funds**

The Municipal Assembly in 2022 generated One million Two Hundred and seventy -nine thousand Eight Hundred and sixty-nine Ghana cedis twenty-three pesewas GHC1,279,869.23 as its internally generated fund. The total amount generated showed 24.9 percent increased over the 2021 fiscal year. The Municipal Assembly see the internally generated fund as the most reliable source of funding which they more often need to double efforts to raise. The improvement in the generation of IGF was largely attributed to deliberate efforts made in the collection of property rates, enforcement of development controls and issuance of building permits fees and fines, and many others. There were several challenges that impeded the generation of IGF. Despite these challenges, the Assembly employed several strategies that contributed in the improvement of the revenue. These included the following;

- a. Formation of taskforces. Management of the Municipal Assembly had constituted a multitask force in the year 2022. These included the normal Taskforce, Revenue monitoring committee and cattle rate Taskforce. These people in their respective roles worked to ensure that mobilization of revenues improved. For instance, the Cattle Rate Taskforce was designated to ensure all cattle herdsmen pay rate for their cattle. They moved from community to community to collect rate. The nomadic were also tracked whether those who had come to stay in the municipality or even those passing by.
- b. Consultative meeting with rate payers. The Municipal Chief Executive and management of the Assembly had series of consultative engagements with various groups of rate payers to ensure they comply in their payment schedules. This led to the improvement of the revenue mobilization in the year 2022.
- c. Training of Revenue collectors. One strategy that was employed in the year 2022 was the training of revenue collectors to sharpen their skills in the mobilization of revenue as they deal with the payers. This also reduced the leakages in the revenue collection
- d. Updated revenue data base of the Assembly. To ensure effective and realistic targeting of revenue, the Assembly involved staff of the Statistics Department in collection of data to aid revenue mobilization activities

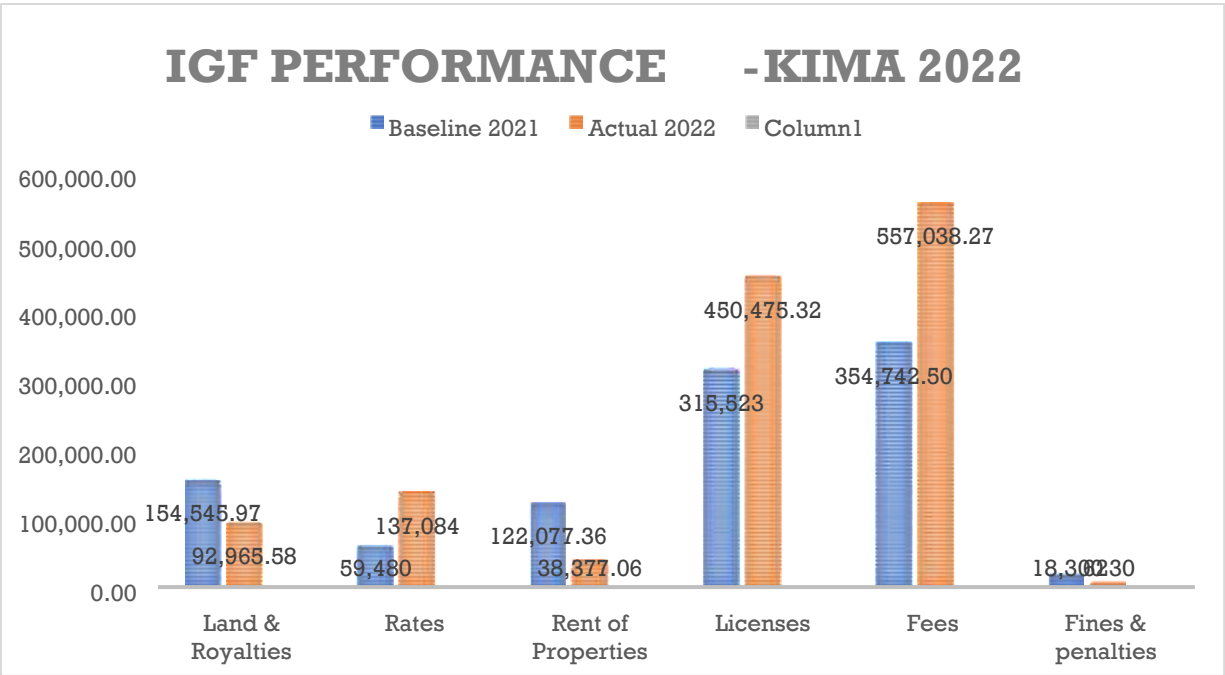
### 2.2.2 IGF Performance in the 2022 fiscal year

The budget for Internally Generated Fund for the year 2022 was GH¢1,557,000.00. This fell of target of about 17.65 percent.

**Table 4: Internally Generated Fund Sources**

<b>Revenue Item</b>	<b>2021</b>	<b>2022</b>
Lands and Royalties	154,545.97	92,965.58
Rates	59,480.00	137,084.00
Rent of properties	122,077.36	38,377.06
licenses	315,523.00	450,475.32
Fees	354,742.50	557,038.27
Fines and penalties	18,300.00	6,230.50
<b>Total</b>	<b>1,024,668.83</b>	<b>1,282,170.73</b>

**Figure 4: IGF Performance -KiMA 2022**



**Source: Constructed with data from Department of Finance -KiMA 2022**

From the above it is realized that, in comparing the various items in the year 2022, fees generated the highest income representing 43.44 percent from the total outturn. Similarly in 2021, it was same fees that fetched more income with 34.62 percent. This showed 8.82 percent increase from the previous year (2021). The next item in terms of performance is licenses with 35.13 percent from the total outturn of 1282,170.73. it was realized that, this followed a similar fashion in the previous year. It points out that, the Assembly can make more efforts to generate more revenue in these areas. However, the Assembly performed poorly in generating revenue in the area of fines and penalties. Here there is a decline in 65.9 percent from the previous year. In the year 2022, the Assembly generated only six thousand two hundred and thirty Ghana cedis fifty pesewas (6,230.50) which represent 0.48 percent of the total revenue for the year. What it means is that, defaulters are not made to face the law to pay. The Assembly must therefore redevelop strategies to widen the financial base of its internally generated fund since it is the only reliable source of funding for its programmes and projects in order to achieve its goals and objectives.

**2.2.3 Challenges encountered in revenue mobilization in the year 2022**

- a. Inadequate Vehicles/motor bikes to Facilitate revenue mobilization. There was competing need for the use of the only one pick up in the Assembly which impeded the smooth implementation of strategies put in place to generate funds. The Cattle Rate Taskforce, the development control on permits, the monitoring team among others had to always be on cue

before accessing the vehicle to embark on any exercise. This slowed down the revenue generation.

**b.** Unwillingness of the Rate Payers to Pay Rates and Levies. The general public and for that matter rate payers felt monies collected were not visibly seen in their usage. Others also felt there was economic crisis which businesses were not thriving and hence their unwillingness to pay. This generally affected the revenue generation in the municipality.

**c.** Limited number of permanent staff for revenue collection. The Municipality is quite big that deserves to have a reasonable number of revenue collectors. The Assembly has only seven (17) permanent collectors with forty (40) commission collectors. By extension, the higher the numbers of commission collectors the more revenue is affected.

#### **2.2.4 Update on expenditure/Disbursement**

The total expenditure of the Assembly for the 2022 amounted to seven million eight hundred and fifty-eight thousand two hundred and nine Ghana cedis seven-two pesewas (GH¢7,858,209.72). The Assembly's total disbursement for the year 2022 represented 81.68 percent of the budgeted expenditure. Comparatively, the Assembly's total expenditure for 2022 is lesser than that of the previous year (2021) representing 5 percent.

In terms of individual expenditure on specific items with regards to its budget lines for the year, on compensation, the Assembly expended 10.36 percent higher than it budgeted. On goods and services, it expended only 40.31 percent. This indicates an outrageous budget under goods and services for the year. Comparing the expenditure of 2022 and the previous year, it indicated 20 percent increment. On capital expenditure within the year was 198 percent more than budgeted. It is obvious here that, the Assembly underbudgeted towards capital expenses. In comparing disbursement on capital expenditure in the year 2022 to the previous year, the Assembly expended 63 percent less. It therefore implies that; the Assembly is focusing less on capital projects. It also showed that, some sources of funding on capital expenditure were cut down. Example is the DACF-RFG where the Assembly couldn't meet the required marks to access enough funds.

While it is obvious that the Municipal Assembly's total actual expenditure fell short of the budgeted expenditure in nominal terms, the expenditure on Goods and Services and Capital Expenditure in particular also suffered some serious deviations from the budgetary expenditure. These deviations negatively affected the implementation of projects and programmes outlined in the 2022 AAP. In effect, a lot more projects could have been completed if the expenditure on

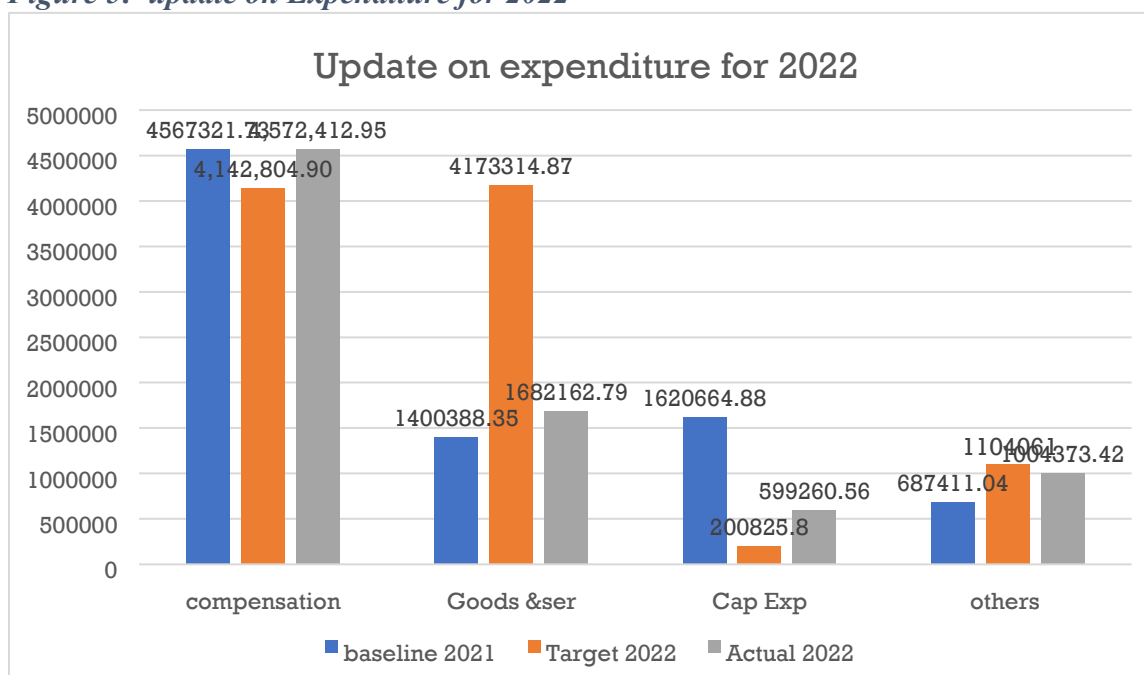
goods and services and capital expenditure had matched up closely to their targeted expenditure. The figure below presents an update on the disbursement of funds in the Kintampo Municipality for the year 2022.

**Table 5: Expenditure/Disbursement**

Expenditure Item	Baseline 2021	Target 2022	Actual 2022
Compensation	4,567,321.73	4,142,804.9	4,572,412.95
Goods and services	1,400,388.35	4,173,314.87	1,682,162.79
Capital expenditure	1,620,664.88	200,825.80	599,260.56
Others	687,411.04	1,104,061.00	1,004,373.42
<b>Total</b>	<b>8,275,786.00</b>	<b>9,621,006.57</b>	<b>7,858,209.72</b>

Source: Department of Finance-KiMA 2022

**Figure 5: update on Expenditure for 2022**





### **2.3.1 Success or Failure Factors**

- a. The use of multi taskforce approach had helped improved the internally generated fund of the Assembly
- b. The functioning of the Zonal Councils of the Assembly had facilitated in service delivery
- c. Active stakeholder consultation through town hall meetings, community engagements etc. to educate the public on their rate obligations.
- d. Inadequate logistics such as vehicle, financial resources, computers and other accessories affected effective monitoring of projects and programmes.

### **2. 3.2 Implication on Goals and Objectives.**

- The financial situation of the Assembly implies that the inadequacies and delays in central government releases would result in the Assembly dependence on the Internally Generated Fund to execute capital development.
- It is worth noting that, the Municipal Assembly uses its IGF on recurrent expenditure which means that, it becomes extremely difficult to embark on capital projects. It shows how the IGF is overburdened.
- This situation would not ultimately help to achieve the Assembly's broad goal of "achieving sustainable development through effective stakeholder participation and the quick deployment of environmentally sound and basic socio-economic infrastructure leading to improved living conditions of the people".
- That notwithstanding, the Assembly is making concerted efforts to employ working strategies such as establishing a cattle market, stakeholder and general public engagement purported to widen the Assembly's revenue base.

## **2.4 Update on Indicators**

### **2.4.1 Update on District Core Indicators**

This section highlights the performance of the twenty-four (24) district core indicators and targets under the agenda for jobs. The indicators and their corresponding targets have been categorized under the development dimensions and their assessment focuses on the analysis of the performance for the period 2022 to 2025.

### **a. Economic Development**

The objective of the municipal under this dimension is to build a prosperous society. The indicators under this dimension try to measure percentage of arable land under cultivation, total output in agricultural production for selected crops, number of new industries established and number of new jobs created. Details of the performance of these indicators are presented under the appendix. On arable land under cultivation shows 44.5 percent has been utilized, under total output in agricultural production, there was a marginal drop on all crops except groundnuts and cashew in 2022 compared to the previous year. For instance, maize declined by 11.17 percent, yam declined by 6.85 percent. The fall in total output in agricultural production could be attributed to the irregular rainfall pattern in the municipality. Irrigation dams should therefore be alternatives to assist farmers increase production. Another reason was also the high input prices that forced farmers to reduce their farm sizes. However, Groundnuts and cashew increased in yields. For example, groundnut had increased in yield of about 723 percent while cashew increased about 35 percent. It was realized that, these crops do not need much input application.

Total output in livestock production within the year under review witnessed significant increase in production except pigs. For instance, cattle increased in production by 14.6 percent, goat increased by 22.7 percent. However, pig production in the year 2022 witnessed a decline of about 20 percent. This could be attributed to the swine flu which could discourage farmers from rearing more. Under number of new industries established, there has not been any significant change. In terms of numbers there was only one established under agriculture, industry and service. For instance, the Cheranda Ginger Factory established by PRODESOP conducted series of training programmes for beneficiary farmers. Since the production has started, it will boost the local economic development of the municipality.

### **b. Social Development**

Significant milestones in 2022 under this dimension have been achieved due to strategies and successful implementation of activities within the development dimension.

On education, the GPI in any stage (KG, Primary, JHS and SHS) is the ratio of the number of female students/pupils enrolled at that level of education to the number of male students/pupils.

The GPI is an indicator of gender equality and is related to SDG 4 “Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all” GPI in the municipality indicates 1 from KG to SHS. This was a great achievement because all targets under this indicator have been achieved. This shows that there is not disparity between females and males.

Completion rate in the municipality had been achieved as targeted with the exception of JHS which declined by 1.2. percent. It is worth noting that, there was a significant increase in completion rate from 2021 to 2022. Comparing 2022 to the previous year, there had been some significant improvement. For instance, KG increased by 7.2 percent, JHS witnessed 6 percent increment while SHS increased by 6.5 percent. It is however, not encouraging at the SHS level. This therefore calls for measures to ensure higher completion rates.

The proportion of the population with valid NHIS cards exceeded the target for the year with a percentage of 9.8, on the indigents the municipal exceeded its target (10,110) of about 38 percent, mobile renewal which had a target of 47623 exceeded by 7.6 percent. The introduction of the mobile money payment for scheme registration and card renewal contributed greatly to the increase in the proportion of the population with valid NHIS cards indicator.

The institutional malaria fatality rate was 0 percent, it is worth mentioning that, proportion of Total Mortality attributed to unsafe water, unsafe sanitation and lack of hygiene (Cholera, Typhoid fever and Paratyphoid) was also 0 percent. Malaria mortality rate indicated 0 percent as compared to the previous year which was 0.02 percent. These achievements are as a result of the implementation of activities such as malaria control programs, equipping the health facilities, health education etc

Child labour, child trafficking and drug peddling within the year under review recorded zero (0) incidence. This is achieved based on the measures that were put in place and implemented during the year under review.

### **c. Environment, Infrastructure and Human Settlement**

In municipal wide, about 76 percent of the population have sustainable access to safe drinking water. It was realized that, population in the urban areas have more access to safe drinking water than the rural areas. Sanitation within the municipality was not the best of which the Assembly struggles to improve for some time now. The proportion of population with access to improved sanitation services for the year 2022 was 41.3 percent. There was improvement of about 7 percent increased from the previous year.

On road network, only 26.4 percent was in good condition within the municipality. About 41 percent of road network at the urban area was in good condition while 20 percent of feeder road was good. It is obvious that, the municipality still struggle to work on its roads most especially the feeder roads that play distinct roles in agricultural production. It's worth mentioning that, some of the food produce more often get bad due to the road network.

#### d. Governance, Corruption and Public Accountability

During the year under review, the reported cases of crime such as armed robbery recorded the highest number within the municipality followed by domestic violence. Recorded murder cases were 4 while rape was 1. However, drug peddling, drug abuse, drug trafficking and defilement recorded zero (0). The achievement of these has been the sterling performance of the Municipal Security Council. The Assembly had invested resources into police and military patrols to combat various crimes in the municipality.

#### 2-4.2 Update on District Specific Indicators and Targets

The district-specific indicators measure the implementation of activities set out in the 2022 -2025 Medium Term Development Plan of the Municipal Assembly. The overall performance in this section could be considered good. Reference can be made in Appendix 6 showing the performance on the district-specific indicators for the year 2022. The Matrix provides indicators, the baseline for 2021 and the actual progress made in achieving the indicator target for 2022. Others are the target levels for the plan period

#### 2.5 Update on Critical Development and Poverty Issues

This section highlights critical development and poverty reduction interventions in the areas of education, health and general well-being that are implemented in the Municipality in the year under review. The implementation of the Free Senior High School Policy, school feeding programme, the National Health Insurance Scheme, the Livelihood Empowerment Against Poverty (LEAP) among others being implemented in the municipality have been reviewed.

**Table 6: update on development and poverty intervention issues**

Critical development and poverty issues	Allocation 2022	Actual receipt 2022	Number of beneficiaries	
			Target	Actual
National Health insurance scheme	118000.00	118,886.14	105829	116149
Ghana School Feeding programme	97,788.00	32,596	8500	7690
Capitation Grant	150,000.00	47,927.00	24242	24242
Livelihood empowerment Against poverty	1,243,540.00	1,058,488.00	1900	2000
Free Senior High School Programme	4,333,381.52	1,278,504.14	4811	4756

National Youth Employment Programme	62000.00	60336.00	291	280
One village one dam	N/A	N/A	N/A	N/A
Planting for Food and Jobs	7100.00	1500.00	4100	4000
<b>Critical development and poverty issues</b>	<b>Allocation 2022</b>	<b>Actual receipt 2022</b>	<b>Number of beneficiaries</b>	
			<b>Target</b>	<b>Actual</b>
Disability Fund	621000.00	251293.36	150	120
Implementation of Infrastructure for Poverty Eradication Programme (IPEP)	N/A	N/A	N/A	N/A
National Entrepreneurship and Innovation Plan (NEIP)	N/A	N/A	N/A	N/A
Planting for export and rural development	50,000.00	00.00	350	0

**Source: collated from Departments -KiMA 2022**

### **2.5.1 National Health Insurance Scheme**

The National Health Insurance Authority- Kintampo Municipal Office records showed that, a total number of One hundred and sixteen thousand one hundred and forty-nine (116,149) had been registered as active members of the scheme as of December 2022 representing about 83 percent of the Kintampo Municipal population based on the 2021 PHC. The Municipal had exceeded its target with 9.8 percent by the end of the year under review. This achievement was as a result of the strategies employed by the NHIS Municipal office. Under the registration of indigents who are regarded as among the groups also exceeded its target by 38.7 percent. It was realized that, the active membership for pregnant women from 2021 to 2022 dropped by 2.8 percent. On maternal mortality, there was a marginal decrease of 0.2.

**Table 7. NHIS registration for 2022-KiMA**

<b>Category</b>	<b>Active members</b>	
	<b>2021</b>	<b>2022</b>
Indigents	6948	14027

Informal	24628	23852
Aged	2651	2419
Under 18	35443	36421
Pregnant women	2860	2779
<b>Total</b>	<b>74846</b>	<b>116149</b>
% Of Active members Population based on 2021phc.	<b>53.65%</b>	<b>83.47%</b>

**Source: Data computed from Municipal Health Insurance Office -KiMA 2022.**

### **2.5.2 Ghana School Feeding Programme (GSFP)**

It was noted that, a total of twenty-five(25) schools out of seventy (70) benefit from the Ghana School Feeding programme. In the year under review, it was established that, a total of thirty-two thousand five hundred and ninety-six Ghana cedis (GH¢32,596.00) was released to caterer with a significant decline of 66.66 percent from its targeted amount for the year. The total number of beneficiaries was 7690 pupils. This exceeded the previous year by 2.49 percent. The major challenge with regards to this policy is the rate per child which is insignificant and the late release of funds to caterers. The net effect of these challenges makes some caterers refuse to cook sometimes during school days. This sometimes affect attendants especially in the rural communities when it supposed to enhance enrolment in beneficiary schools.

### **2.5.3 Livelihood empowerment Against poverty (LEAP)**

The Municipality continued its support under the Livelihood Empowerment against Poverty (LEAP) programme; The Municipal had exceeded its target on the number of beneficiaries of about 5 percent. This was as result of some new households that were added into the programme. A total of one million fifty-eight thousand four hundred and forty-eight Ghana cedis was disbursed to beneficiary households. It was noted that, there was 18.88 percentage increase in 2022as compared to the previous year (2021). Reference can be made above on the various sources of funding of the Municipal Assembly in the year 2022.

### **2.5.4 Free Senior High School Programme**

The free senior high school programme is one of the policies that has created access to education. The Municipality has two (2) public senior high schools including Deega Senior High School at New Longoro and Kintampo senior school. The total amount disbursed in the year 2022 was one million two hundred and seventy-eight thousand five hundred and four Ghana cedis fourteen pesewas (GH¢1,278,504.14). This fell short of about 70 percent of the targeted of 4,333,381.52.

The total number of beneficiaries for both boys and girls in the two schools was 4756 students with girls representing 43.25 percent. One major challenge facing these schools is inadequate accommodation for students.

**Table 8: Free SHS Beneficiary population**

Senior High schools	SHS 3		SHS 2		SHS 1		Total	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Kintampo SHS	425	407	632	384	723	391	1777	1185
Dega SHS	322	271	377	340	223	261	922	872
<b>Total</b>	<b>747</b>	<b>678</b>	<b>1009</b>	<b>724</b>	<b>946</b>	<b>652</b>	<b>2699</b>	<b>2057</b>

Source: constructed with data from the 2 senior high schools.

### 2.5.5 National Youth Employment Programme

The Kintampo Municipal Assembly had employed 280 people under the National Youth Employment Programme within three modules. These included Community Protection Assistants, Community Health Workers and public sanitation (Zoom Lion). The module with the highest number of workers is the Public Sanitation (Zoom Lion) with 231 people. This was followed by the Community Protection Assistants. It was noted that, the youth in sanitation contract ended in 2022.

**Table 9: update of youth employment on the various modules**

S/N	Modules	Number of males	Number of females	Number employed
1	Community Health Workers			11
2	Community Protection Assistants,			38
3	Youth in Sanitation (Public Zoomlion)			280
	<b>Total</b>			<b>280</b>

Source; Municipal YEA Office-KiMA 2022

### 2.5.6 Planting for Food and Jobs (PFJ)

The Municipality in 2021 continued the implementation of the Planting for Food and Jobs (PFJ) initiative. In specificity, a total of 1300 farmers comprising 944 males and 356 females benefited from fertilizer. A total 2596 farmers benefited comprising 1757 and 839 females. In the municipality, a total of 4000 farmers benefited from the initiative. It was noticed that, in the year 2022, it recorded 2.4 percent fall of its target for the year.

### **2.5.7 Disability Fund**

One of the reliable sources of funds in the municipality is the District Assembly Common Fund to the People Living with Disability. A total of Two Hundred and Fifty-One Thousand Two Hundred and Ninety-Three Ghana Cedis Thirty-Six Pesewas (**GHC251293.36**) was received and disbursed. This fell short of about 59 percent of the total budget for the year which was **GHC 621000.00**.

In comparing the 2022 release to the previous year of 54,350.07, the fund was increased of about 360 percent. This fund was disbursed to a total beneficiary of 120 people. Items procured and distributed included sewing machines, Fufu pounding machines, fridges among others.



**Table 10 : Evaluation conducted**

<b>Name of evaluation</b>	<b>Policy/Programme/project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
1. Environmental and Social Impact assessment	Construction of 1 No 3-Unit Classroom Block with Office and Store at Adomano	Mr Mohammed Awal (Lead) Thomas Atibilla	Focus Group discussion	Compliance with EPA guidelines	The project should continue with strict adherence
2. Environmental and Social Impact assessment	Construction of 1 No 6-Unit Classroom Block with office and store at New Longoro	Ing Senyo Banini Thomas Atibilla	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence
3. Environmental and Social Impact assessment at Kaka	Construction of 1 No 2-Unit Kindergarten School Block	Ing Senyo Banini Thomas Atibilla	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence
4. water quality testing	Kintampo water supply system Limited mechanized systems	KWSS	Water sample surveys	1.the Kintampo water supply system do regular test. 2.Low awareness of water quality issues 3. Irregular water quality testing among limited mechanizedsystems	There should be regular testing of water to ensure safe water for drinking
Environmental and Social Impact assessment Site compliance	Construction of 6-Seater Toilet with mechanized Borehole and elevated Water Tank	Ing Senyo Banini Thomas Atibilla Mr Ernest Foli	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence

**Table 11 :Participatory Monitoring and Evaluation conducted-2022**

<b>Name of PM&amp;E Tool</b>	<b>Policy/Programme/ Project Involved</b>	<b>Consultants or Resource Persons Involved</b>	<b>Methodology</b>	<b>Findings</b>	<b>Recommendations</b>
1, Participatory Rural Appraisal	Development projects in the municipality	MPCU	The use of monitoring checklist	1.Delay project completion to meet schedule time. 2. No regular monitoring and evaluation for physical projects. 3. inadequate logistics to carryout PM/E.	1. The works Department to meet with contractors on speeding up their work 2. Construction and furnishing of 1 No 3Unit Classroom Block, Office, Store and Staff common room at Alhassan Akura be repackaged 3.The Assembly to get a designated vehicle for PM& E
2. Participatory Rural Appraisal	Livelihood Empowerment Against Poverty	Monitoring Team	The use interviews, checklist, observation	1.some caregivers not always available. 2. some pay points too far from some communities 3. difficulty in getting data from areas due to how centralized the programme is.	1.regular monitoring 2.create new points that will be accessible to beneficiaries 3. LEAP management Secretariat to decentralize certain issues

3.Participatory Rural Appraisal	Beneficiaries of Disability fund	Monitoring Team	The use interviews, checklist, observation	1.some beneficiaries don't put their items received into good use	Thorough assessment before giving out to them
---------------------------------	----------------------------------	-----------------	--	---	---

## Chapter Three

### Way forward

#### 3.0 Introduction

This chapter discusses the way forward of the Assembly with regards to the effective implementation of the DMTDP 2022-2025 and the Municipal Annual Action Plan, for 2022. The chapter further give highlights on the key issues or challenges addressed, those yet to be addressed in future and suggest some recommendations.

#### 3.1 Key issues addressed

- Release of funds for monitoring and evaluation of programmes and projects
- Formation of taskforce to tackle Fulani cattle destroying of farm produce and farm lands.
- Preparation of the AAP and composite budget (2023) and their approval by the General Assembly
- Provided furniture to some key officers and office equipment to departments
- Departments and stakeholders resolved ensure commitment and effective Teamwork in the Assembly
- The Assembly established a cattle market as part of measures to increase revenue.

#### 3.2 Key issues yet to be addressed

- Untimely release of funds from central government
- Weak monitoring and evaluation capacity among departments
- lack of vehicle for monitoring and evaluation exercises
- Non-compliance with M&E requirements (guidelines, formats, reporting timelines etc)

#### 3.3 Recommendations

- Organize Capacity Building programme for Monitoring and Evaluation Team and heads of departments.
- Redevelop workable strategies to widen the revenue base of the Assembly to avoid relying on central government
- Provide a dedicated vehicle for monitoring of programmes and projects
- Conduct training for MPCU members on M and E requirements for easy reporting
- Improve collaboration between the Assembly and stakeholders or development partners

**3.4 Conclusion**

The implementation of the monitoring and evaluation activities in the Kintampo Municipality is a catalyst to ensuring achievement of developmental goals and objectives of the Assembly. It is quite clear that, the use of monitoring and evaluation tool has brought a lot of benefits to society. The Assembly therefore needs to direct its energy and resources towards monitoring and evaluation in the municipality to achieve the full benefits for which various policies, programmes and projects are undertaken.

**COMPILED BY .....**  
**THOMAS ATIBILLA**  
**PLANNING OFFICER)**

**APPROVED BY.....**  
**ALHAJI S Y INUSAH (MUN.**  
**(MUN. COORD. DIRECTOR)**



**ANNEX 1: PROJECT STATUS FOR THE YEAR 2022-KiMA**

<b>Programme</b>	<b>Dev. Dimension</b>	<b>Location</b>	<b>Name of Contractor</b>	<b>Amt Involved</b>	<b>Source of Funding</b>	<b>Award Date</b>	<b>Date Started</b>	<b>Expected Date Of Completion</b>	<b>Expenditure To Date</b>	<b>Outstanding Balance</b>	<b>Implementation Status</b>	<b>Total Beneficiaries</b>	<b>Remarks</b>
Construction of a Police Station at New Longoro	Governance, Corruption and Accountability	New Longoro	Kete Mose Ent	209,627	DACF	11/04/19	21/06/19	21/12/19	181,247.00	28,380	100%	5489	completed
Construction and furnishing of 1 No 3-Unit Classroom Block, Store, 4-Seater toilet for male and female	Social Development	Dawadawa	Strabag Const. Company Ltd	310,192.20	DPAT	06/05/2020	30/05/20	30/05/21	279,170.28	31,021.92	100%	440	Completed and in use
Construction of 6-Seater Toilet with mechanized Borehole and elevated Water Tank	Social Development	New Longoro SDA Primary	Alai Nkrumah Service	313,570.40	Get Fund	12/09/22	22/09/22	23/03/23	00.00	313,570.40	70%	1621	On-going

Construction of 1 No 3Unit Classroom	Social Development	Adomano	Asumah Contract	210,285.42	DPAT	20/08/22	12/09/22	20/02/23	32,138.43	178,146.99	25%	301	On-going
--------------------------------------	--------------------	---------	-----------------	------------	------	----------	----------	----------	-----------	------------	-----	-----	----------

Block with Office and Store			Works										
Construction of 1 No 6Unit Classroom Block with office and store	Social Development	New Longoro SDA Primary	Alai Nkrumah Service	815,836.32	Get Fund	14/12/22	16/12/22	16/06/23	00.00	815,836.32	80%	600	On-going
Construction of 1 No 2-Unit Kindergarten School Block	Social Development	Kakaa	Alai Nkrumah Service	561,106.70	Get Fund	14/12/22	16/12/22	16/06/23	00.00	561,106.70	40%	120	On-going
Construction and furnishing of 1 No 3Unit Classroom Block, Office, Store and Staff common room	Social Development	Alhassan Akura	Alai Nkrumah Service	198,858	DACF	11/04/19	25/04/19	11/11/19	4,000.00	158,858.60	21%	135	Abandoned



Construction and furnishing of 1 No 3Unit Classroom Block, Office, Store and Staff common room	Social Development	Kyinya	Master Ent	188,743.80	DACF	05/11/15	9/11/15	9/3/16	93,311.5	95,432.00	67%	110	On-going
--	--------------------	--------	------------	------------	------	----------	---------	--------	----------	-----------	-----	-----	----------

Construction and furnishing of 1 No 3Unit Classroom Block, Office, Store and Staff common room	Social Development	Aworata	Amoah construction Ltd	187,011.30	DACF	09/11/15	26/11/15	9/3/16	83,051.70	103,959.60	75%	98	On-going
Construction of Pavement and Drainage Works and Reshaping of Existing Road	Social Development	Kintampo	Afritag R.A. D Ghana Ltd	914,974.50	DACF / IGF	14/12/22	16/12/22	19/06/23	00.00	914,974.00	0%	75000	Yet to start
Installation of street light	Governance	Municipal wide		2,700.00	IGF	08/11/22	10/11/22	29/12/22	2,700.00	00.00	100%	120501	Completed

Maintained 9 No. boreholes	Environmental, Infrastructure and Human Settlement	Basaba sa, Nyabea, Jato Akura, Yongbuni, Ebenazer, Yabraso, Asante kwaa, Gon and	Works Dept.	11,400.00	DACF	05/12/22	07/12/22	29/12/22	11,400.00	00.00	100%	2700	Completed
		Ntraban											
Construction of 2 No speed Tables in Kintampo	Environmental, Infrastructure and Human Settlement	Kintampo	Malbe x	67,250	Road fund	15/8/22		25/11/22	00.00	67,250	100%	65000	Completed

Evacuation of refuse to final disposal site	Environmental, Infrastructure and Human Settlement	Kintampo	Works	21,215.00	DACF	14/11/22		17/11/22	21,215.00	00.00	100%	76000	Completed
---	--	----------	-------	-----------	------	----------	--	----------	-----------	-------	------	-------	-----------

***ANNEX 2: PROGRAMME STATUS FOR THE YEAR-KiMA***

Organized meeting with Fulani herds men and formation of task force	Economic Development	<b>6,000.00</b>	IGF	15/03/2022	17/03/2022	<b>6,000.00</b>	<b>00.00</b>	100%	25	Meeting held
Constructed two revenue points in the municipality	Economic Development	<b>10,000.00</b>	IGF	2/4/22	26/6/2022	<b>6,000.00</b>	<b>4,000.00</b>	100%	8	Successfully implemented

Trained farmers, PWDs and youth in ginger cultivation, washing, packaging and storage at Cherenda .	Economic Development	<b>7,650.00</b>	PRODE SOP	10/11/22	11/11/22	<b>7,650.00</b>	<b>00.00</b>	100%	60	Successfully Organized
distributed chemicals to control FAW	Economic Development	<b>5,000.00</b>	Donor	04/04/2022	20/12/22	<b>5,000.00</b>	<b>00.00</b>	100%	758	Supplied
Trained 200 farmers on soya beans and Agribusiness	Economic Development	<b>6,000.00</b>	IGF	23/03/2022	25/03/2022	<b>6,000.00</b>	<b>00.00</b>	100%	200	implemented
Sensitized and trained farmers on climate change (bush fire mitigation)	Economic Development	<b>10,000.00</b>	GOG	19/05/2022	20/05/2022	<b>10,000.00</b>	<b>00.00</b>	100%	619	Completed
Constructed of cattle ranch to regulate stray animals	Economic Development	<b>80,000.00</b>	Donor	09/06/2022	11/10/2022	45,600.00	34,400	100%	3500	Completed
Fertilizer distributed under the PFJ	Economic Development	<b>10,000.00</b>	IGF	12/04/2022	27/05/2022	10,000.00	00.00	100%	1300	Supplied
Organized training on climate smart agricultural	Economic Development	<b>10,000.00</b>	IGF	04/01/22	16/12/22	10,000.00	00.00	100%	791	Done
Business registered for FBOs /Farmers group	Economic Development	<b>210,000.00</b>	GOG	03/01/22	15/12/22	210,000.00	00.00	100%	432	Successfully implemented

Organized training program on postharvest management on cashew in ten communities	Economic Development	<b>5,000</b>	IGF	10/01/22	29/04/22	5,000,00	00.00	100%	324	Done
Carried out conservation and agricultural demonstration on zero tillage and mulching	Economic Development	<b>800,000.00</b>	Donor	14/09/2022	03/11/2022	529,000	271,000.00	100%	351	Completed
Trained 50 farmers on dry season farming through small scale irrigation and 200 farmers in post-harvest handling in technology cereals and legumes	Economic Development	<b>8,000.00</b>	Donor	04/10/22	05/10/2022	7,200.00	800.00	100%	249	Successfully implemented
Organized Farmers day celebration	Economic Development	<b>72,217.19</b>	GOG/IGF	11/01/2022	2/12/2022	72,217.19	00.00	100%	1640	Successfully implemented
Promoted and demonstrated local based food nutrition (Bambara beans, dawadawa and sedulley in 4 zones	Economic Development	<b>5,000.00</b>	Donor	16/05/2022	20/05/2022	5,000.00	00.00	100%	120	Successfully implemented
Organized farm demonstration for selected communities	Economic Development	<b>204,300.00</b>	IGF/GOG	23/02/2022	25/02/2022	201,560.00	2,740.00	100%	100	Successfully Organized

Organized home and farm visit	Economic Development	<b>5,000.00</b>	Donor	21/04/2022	06/05/22	4,800.0	200.00	100%	19967	Successfully implemented
Implemented livestock credit in –kind program under the savanna investment program	Economic Development	<b>6,000.00</b>	Donor	04/10/2022	13/12/2022	5,600.00	400.00	100%	14	Successfully Implemented
Organized training for farmers on crop technologies	Economic Development	<b>17,060.00</b>	GOG/Donor	26/01/2022	16/12/2022	17,060.00	00.00	100%	1427	Successfully Implemented
Created fire belts around the tourist site	Economic Development	<b>8,000.00</b>	GOG/Donors	08/11/2022	14/12/2022	6,800.00	1,200.00	100%	3620	Successfully implemented
Educated selected communities on effects of bush fire	Economic Development	<b>3,000.00</b>	IGF	4/11/22	16/22	2,500.00	500,00	100%	521	Successfully Implemented
Planted trees at Kintampo water falls	Economic Development	<b>7,000.00</b>	GOG/Donors	22/06/2022	23/06/2022	7,000.00	00.00	100%	1600	Completed
Constructed recreational facilities at water falls	Economic Development	<b>10,000.00</b>	IGF	20/04/2022	26/07/2022	9,500.00	500.00	100%	3620	Completed
Conducted training on the development of Climate Change Vulnerability Assessment and Adaptation Plan	Economic Development	<b>12,400.00</b>	Donor	01/08/22	19/08/22	12,400.00	00	100%	62	Successfully implemented

Supervised girls club at the basic level	Social services Delivery	<b>6,000.00</b>	IGF	16/05/2022	20/05/2022	9,300.00	700	100%	7201	Done
Conducted /monitoring exercise for BECE &WASSCE	Social services Delivery	<b>5,000.00</b>	GOG	01/08/22	24/08/22	5,000.00	00.00	100%	2925	Successfully Implemented
Official /National Celebration	Social services Delivery	<b>28,000.00</b>	IGF	17/02/22	06/03/22	28,000.00	00.00	100%	1200	Completed
Organized my first day at school	Social services Delivery	<b>12,000.00</b>	GOG	11/01/22	11/01/22	10,000.00	200.00	100%	2000	Done
Procured and supplied 500 dual desks	Social services Delivery	<b>100,000.00</b>	GOG	08/03/2022	11/03/22	100,000.00	00.00	100%	500	Supplied
District Response Initiative (DRI) on HIV/AIDS Malaria	Social services Delivery	<b>45,000.00</b>	GOG	06/09/2022	16/09/2022	32,740.00	12,260.00	100%	30	Successfully Implemented
Supplied Furniture to health facilities in the Municipality	Social services Delivery	<b>50,000.00</b>	GOG/IGF	13/07/2022	14/07/2022	50,000.00	00.00	100%	100	Supplied
Supported National Immunization Day (NID) and other related health issue	Social services Delivery	<b>8,000.00</b>	IGF	02/02/2022	08/12/2022	7,894.00	106.00	100%	60	Completed

Organized PSC meetings, sensitization and education on existing social insurance schemes	Social services Delivery	<b>33,000.00</b>	IGF/GO G	13/01/2022	20/12/2022	19,500.00	13,500.00	100%	20	Successfully Implemented
--	--------------------------	------------------	-------------	------------	------------	-----------	-----------	------	----	--------------------------

Educated 80 people on sexual and gender based violence against children in 3 communities	Social services Delivery	<b>76,000.00</b>	GOG/IG F	16/08/2022	18/08/2022	41,000.00	35,000.00	100%	80	Successfully Implemented
Educated 650 people on proper utilization of the LEAP cash grant	Social services Delivery	50,000.00	GOG	14/11/2022	18/11/2022	42,000.00	8,000.00	100%	650	Completed
Supported case management and Strengthen referrals and linkages and others	Social services Delivery	35,000.00	IGF/GO G	08/02/2022	15/12/2022	21,500.00	13,500.00	100%		Completed
Sensitized 60 people on child abuse in 5 communities	Social services Delivery	11,000.00	IGF/GO G	10/05/2022	13/05/2022	7,500.00	3,500.00	100%	60	Completed
Compilation of list of interested persons in training and monitor 20-day care in two communities	Social services Delivery	<b>29,000.00</b>	IGF/ GOG	27/04/2022	09/06/2022	18,000.00	11,000.00	100%	45	Completed



Educate 800 people on the effect of corporal punishments in fifteen (15) communities	Social services Delivery	<b>5,800.00</b>	IGF	18/07/22	29/07/22	5,800.00	00.00	100%	800	Successfully Implemented
Educated 500 people on teenage pregnancy and its effects in 5 selected schools	Social services Delivery	<b>8,000.00</b>	GOG	22/02/2022	24/02/2022	6,300.00	1,700.00	100%	500	Completed
Educated parents on the provision of quality care for	Social services Delivery	<b>5,000.00</b>	IGF	14/09/2022	16/09/2022	4,750.00	250.00	100%	120	Completed

children (reduced teenage pregnancy and school dropout)										
Educated 300 people on the effect of child neglect	Social services Delivery	<b>24,000.00</b>	GOG / IGF	20/06/2022	23/06/2022	2,000.00	400.00	100%	300	Completed
Embarked LEAP Registration, enrolment and payment of beneficiaries	Social services Delivery	<b>5000.00</b>	IGF	01/11/22	16/12/22	5,000.00	00.00	100%	86	Completed
Identified and registered 25 physical challenged persons	Social Service Delivery	<b>1,500.00</b>	IGF	13/10/22	14/10/22	1000.00	500.00	100%	25	Successfully Implemented
Registered and monitored 15 early childhood development centers	Social Service Delivery	500.00	IGF	14/11/22	12/12/22	500.00	00.00	100%	15	Successfully Implemented

Handled 30 family welfare case	Social Service Delivery	500.00	IGF	05/10/22	14/12/22	500.00	00.00	100%	30	Successfully Implemented
Formed and Trained Disaster Volunteer Groups	Economic Development	<b>5,000.00</b>	Donor	18/01/22	21/07/22	4,500.00	500.00	100%	40	Completed
Supported Disaster Victims	Environmental and Sanitation Management	<b>80,000.00</b>	IGF	16/05/22	30/11/22	80,000.00	00.00	100%	16	Completed
Educated people within flood prone areas on effects of flood	Environmental and Sanitation	<b>420,000.00</b>	IGF	03/10/22	25/11/22	420,000.00	00.00	100%	200	Successfully Implemented

	Management									
Formed Fire Volunteers	Environmental and Sanitation Management	<b>5,000.00</b>	IGF	11/01/22	25/11/22	2,400.00	2,600.00	100%	45	Completed
Liquid and Solid Waste Management	Environmental and Sanitation Management	<b>53,000.00</b>	IGF/GO G	7/04/22	16/09/22	51,000.00	200.00	100%	92	Completed

Purchased 1 No. Motorbike for Police by MP	Governance, corruption and PA	<b>6,000.00</b>	GOG	20/06/2022	21/06/2022	6,000.00	00.00	100%	10	Completed
Regular marking of road signs and zebra crosses	Environmental, Infrastructure and Human Settlement	<b>25,000.00</b>	IGF/GOG	31/05/2022	03/06/2022	18,000.00	2,000.00	100%	3000	Completed
Screened and Issued Certificates to food vendors	Environmental, Infrastructure and Human Settlement	<b>2,000.00</b>	IGF	01/09/22	14/09/22	<b>2,000.00</b>	00.00	100%	33	Completed
Sensitization on waste management, Dislodgement and Solid management	Environmental, Infrastructure and	<b>8,000.00</b>	GOG	16/02/22	17/02/22	4500	3500	100%	8800	Completed

	Human Settlement									
Educated schools on hand washing techniques after visiting the toilet	Environmental, Infrastructure and Human Settlement	<b>5000</b>	IGF	23/11/22	25/11/22	2000	3000	100%	2000	Successfully Implemented

Environmental Management of air quality and noise pollution	Environmental and Sanitation Management	<b>6,000.00</b>	GOG	24/08/22	25/08/22	4500	1500	100%	1500	Completed
Procured sanitary tools and containers	Envnt Infrac and Human Human Settlement	<b>50,000.00</b>	GOG	10/10/22	24/10/22	<b>50,000,00</b>	00.00	100%	2,543	Completed
Supervised and monitored developmental control	Envnt Infrac and Human Human Settlement	<b>1,350.00</b>	GOG	15/04/22	16/04/22	1200	150	100%		Successfully implemented
Sensitization conducted on public land acquisition and permitting	Envnt Infrac and Human Human Settlement	<b>30,000.00</b>	GOG	25/10/22	27/10/22	18,000	12,000	100%	45	<i>Successfully implemented</i>
Created awareness on road safety	Envnt Infrac and Human Human Settlement	<b>55,000.00</b>	IGF/ GOG	17/11/22	18/11/22	35000	90,000	100%	2500	Successfully implemented
Conducted training on road safety for drivers and staff	Environmental, Infrastructure and	<b>15,000.00</b>	IGF	06/09/22	08/09/22	5000	10,000	100%	200	Successfully implemented

	Human Settlement									
--	------------------	--	--	--	--	--	--	--	--	--

Conducted Site inspections.	Environmental, Infrastructure and Human Settlement	<b>600.00</b>	IGF	14/12/22	15/12/22	200	400	100%	8	Successfully implemented
Hazard Mapping exercise Conducted	Environmental, Infrastructure and Human Settlement	<b>750</b>	IGF	4/07/22	07/7/22	300	450	100%	80	Done
Sensitization on bushfires and training of fire volunteer groups	Environmental, Infrastructure and Human Settlement	<b>6,000.00</b>	IGF	05/01/22	09/12/22	2,000	4,000	100%	3000	Successfully implemented
Prepared local plans	Environmental, Infrastructure and Human Settlement	<b>15000.00</b>	IGF/GO G	15/03/22	16/03/22	10,000	5000	100%	4000	Successfully Implemented
Built the capacity of staff and committee members on settlement planning	Environmental, Infrastructure and Human Settlement	<b>20,000.00</b>	IGF	07/06/22	23/06/22	500	19,500	100%	95	Successfully Implemented

Conducted domiciliary inspection	Environmental, Infrastructure and Human Settlement	20,000	IGF	10/10/22	24/10/22	6,000	14,000	100%	5000	Successfully Implemented
Supply furniture, office computers, accessories and consumables	Governance, Corruption and Accountability	121,000	IGF/GOG	03/01/22	28/01/22	45,000	76,000	100%	106	Done
Organized mandatory meetings of the Assembly including Town Hall meetings	Governance, Corruption and Accountability	60,000.00	IGF/GOG	14/11/22	15/11/22	25,000	35,000	100%	85	Meeting Held
Conducted training for staff on skills development	Governance, Corruption and Accountability	60,000.00	GOG	25/01/22	26/01/22	20,000	40,000	100%	100	Successfully Implemented
Implemented 2022 capacity building plan	Governance, Corruption and Accountability	50,000.00	GOG	06/12/22	20/12/22	35,000	15,000	100%	20	Successfully Implemented
Conferences and workshops	Governance, Corruption and Accountability	30,000.00	IGF/GOG	21/01/22	14/12/22	10,000	20,000	100%	50	Successfully Conducted

Organized Town Hall meetings	Governance, Corruption	<b>120,000.00</b>	GOG	16/05/22	24/06/22	85,000	35,000	100%	200	Successfully Implemented
	and Accountability									
Conducted monitoring and evaluation	Implementation, coordination and monitoring and evaluation	<b>40,000.00</b>	IGF/GOG	04/01/22	20/12/22	10,000	30,000	100%	100	Successfully Implemented
Supported Traditional Authorities	Governance, Corruption and Accountability	<b>43,000.00</b>	IGF/GOG	18/01/22	29/12/22	25,000	18,000	100%	20	Successfully Conducted
Security Management Conducted	Governance, Corruption and Accountability	<b>106,000.00</b>	IGF/GOG	17/11/22	18/11/22	5,000	101,000	100%	3000	Done
Organized MCE community engagement	Governance, Corruption and Accountability	<b>20,000</b>	IGF / GOG	14/01/22	16/03/22	7,500	12,500	100%	60	Done
Plan and budget preparations	Implementation, Coordination, Monitoring and Evaluation	<b>20,000.00</b>	GOG	05/12/22	22/12/22	11,000	9,000	100%	12	Successfully Implemented

Prepared Annual and Quarterly Progress Report	Implementation, Coordination, Monitoring	<b>6,000.00</b>	IGF	31/03/22	30/12/22	2,000	4,000	100%	3000	Completed
---	--	-----------------	-----	----------	----------	-------	-------	------	------	-----------

	and Evaluation									
Data collection exercise Carried out	Implementation, Coordination, Monitoring and Evaluation	<b>25,000.00</b>	GOG	13/07/22	15/08/22	8000	17,000	100%	25	Successfully Conducted
Ratings and Billings Carried out	Implementation, Coordination, Monitoring and Evaluation	<b>36,000.00</b>	GOG / IGF	07/09/22	09/09/22	20,000	16,000	100%	2600	Successfully implemented
Organized quarterly MPCU meetings	Implementation, Coordination, Monitoring and Evaluation	<b>15,000.00</b>	IGF	12/22	12/22	<b>7000,00</b>	<b>8000,00</b>	100%	45	Meeting Held



Monitored and evaluated programmes and projects	Implementation, Coordination, Monitoring and Evaluation	2,200.00	IGF	29/11/22	30/11/22	600.00	1,600	100%	210	Successfully Implemented
Sensitize stakeholders on disaster risk reduction legislation	Emergency Planning & Response	20,000	GOG	19/10/22	22/11/22	10,000	10,000	100%	30	Successfully Organized

	including covid-19									
Awareness creation and sensitization on causes and effects of fire disasters	Emergency Planning & Response including covid-19	15,000	GOG	15/01/22	29/12/2022	7,000	8,000	100%	5000	Successfully Conducted
Fumigation of institutions, market centers and others	Emergency Planning & Response including covid-19	80,000	GOG	09/03/22	31/03/22	80,000.00	00.00	100%	2500	Successfully Implemented
Public education and awareness creation on flood, diseases and epidemic (Covid-19)	Emergency Planning & Response including covid-19	20,000	GOG	02/06/22	25/08/22		00.00	100%	7500	Successfully Implemented

Prepared municipal health emergency preparedness and response plan	Emergency Planning & Response including covid-19	8,000	GOG	16/03/22	04/04/22	4500.00	3500.00	100%	80	Successfully Implemented
--	--	-------	-----	----------	----------	---------	---------	------	----	--------------------------

<b>s/n</b>	<b>INDICATOR</b>	<b>BASELINE 2021</b>	<b>TARGET 2022</b>	<b>Actual 2022</b>

<b>SOCIAL DEVELOPMENT</b>				
NET ENROLMENT				
<i>ANNEX 3: DISTRICT CORE INDICATORS -KiMA, 2022</i>				
S/N	INDICATOR	BASELINE 2021	TARGET 2022	ACTUAL 2022
<b>ECONOMIC DEVELOPMENT</b>				
1. Total output in agricultural production				
	i. Maize	68505.84	70100.10	60851.55
	ii. Rice	13930.73	15425.21	12823.83
	iii. Millet	NA	NA	NA
	iv. Sorghum	4506.14	5064.20	4406.14
	v. Cassava	166066.99	186111.70	161676.8
	vi. Yam	515856.16	555751.90	480496.64
	vii. Cocoyam	NA	NA	NA
	viii. Plantain	NA	NA	NA
	ix. Groundnut	11949.65	10201.87	98356.65
	x. Cowpea	5898.60	4611.10	4661.13
	xi. Soyabean	6197.68	5556.40	5862.67
	xii. Cocoa	NA	NA	NA
	xiii. Sheabutter	NA	NA	NA
	xiv. Oil Palm	NA	NA	NA
	xv. Cashew Nut	4291	7231	5642
	xvi. Cotton	NA	NA	NA
2. Total output in agricultural production				
	i. Cattle	70,560	75,615	80,882
	ii. Sheep	18,200	22,412	19,451
	iii. Goat	23,415	25,882	28,735
	iv. Pig	2,521	3450	2010

	v. poultry			
3. Percentage of arable land under cultivation		47%	51%	44.5%
4. Number of new industries established				
	i. Agriculture	1	2	1
	ii. Industry	2	1	1
	iii. Service	0	1	1
5. Number of new jobs created.				
	i. Agriculture	35	70	43
	ii. Industry	27	31	18
	iii. Service	31	60	35

	i. Kindergarten	72%	79.2%	79.2%
	ii. Primary	98%	100.0%	100.0%
	iii. JHS	36%	54.6%	53.00%
	iv. SHS	40%	48.4%	48.4%
<b>7. GENDER PARITY INDEX</b>				
	i. Kindergarten	0.90	1	1
	ii. Primary	1	1	1
	iii. JHS	1.01	1	1
	iv. SHS	0.94	1	1
<b>8. COMPETITION RATE</b>				
	i. Kindergarten	88.0%	79.2%	79.2%
	ii. Primary	99.90%	100.0%	100.0%
	iii. JHS	72%	79.2%	78%
	iv. SHS	64.70%	71.2%	71.2%
<b>9. TEACHERS ABSENTEEISM</b>				
	i. Kindergarten	12.0%	8.0%	9.0%
	ii. Primary	12.2%	8.0%	8.0%
	iii. JHS	9.1%	6.0%	7.0%
<b>10. PASS RATE</b>				
	i. JHS	46.30%	80%	<b>Not yet available</b>
	ii. SHS	69.5%	85%	<b>Not yet available</b>
<b>11. PROPORTION OF HEALTH FACILITIES THAT ARE FUNCTIONAL</b>				
	i. CHPS Compound	17	18	17

	ii. Clinic	4	7	7
	iii. Health Center	6	5	5
	iv. Polyclinics	0	0	0
	v. Hospital	1	1	1
<b>12. PROPORTION OF POPULATION WITH VALID NHIS CARD</b>				
	i. Total	74846	105829	116149
	ii. Indigents	6948	10,110	14027
	iii. Informal	24628	25701	23852
	iv. Aged	2651	2514	2419
	v. Under 18 years	35443	35943	36421
	vi. Pregnant women	2860	2561	2779
<b>13. NUMBER OF BIRTHS AND DEATHS REGISTERED</b>				
	i. Births	3,853	3,880	4,570
	ii. Deaths	35	151	55
<b>S/N</b>	<b>INDICATOR</b>	<b>BASELINE 2021</b>	<b>TARGET 2022</b>	<b>ACTUAL 2022</b>
<b>14. RECORDED CASES OF CHILD ABUSE</b>				
	i. Child trafficking	1	1	0
	ii. Child labour	2	2	0
	iii. Sexual abuse	2	2	3
	iv. Emotional abuse	2	3	1
	v. Neglect	0	0	3
	vi. Family child separation	2	2	3
	15. Maternal mortality ratio ( Institutional)	67.3	125.0	67.1
16. Malaria case fatality ( Institutional)				
	i. District	0.02	0.015	0.0
	ii. Under five	0.02%	8.0%	0.0%
	iii. Women between 15-49	0%	0%	0%
<b>PREVALENCE OF MALNUTRITION</b>				
	j. wasting	NA	NA	NA
	ii. underweight (059 months )	0.45%		0.46%
	iii. stunting (0-59 months)	0.84%		0.32%
	iv. overweight	NA	NA	NA

<b>ENVIRONMENTAL</b>				
17. Percentage of population with sustainable access to safe drinking water source				
	i. District	74.9%	85%	76%
	ii. Urban	77%	90%	79.1%
	iii. Rural	41%	85%	47.1%
18. Proportion of population with access to improved sanitation service				
	i. District	33.7%	50%	41.3%
	ii. Urban	51%	60%	53.6%
	iii. Rural	17%	23%	23.3%
19. Percentage of road network in good condition				
	i. Total	27%	60%	26.4%
	ii. Urban	35.2%	50%	41.5%
	iii. Feeder	19.4	15%	20%
20. Percentage of communities covered by electricity				
	i. District	74%	90%	75.1%
	ii. Rural	45.3%	65%	46.3%
	iii. Urban	85.1%	90%	87%
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>				
21. Reported cases of crime				
	i. Rape	0	0	1
	ii. Armed robbery	25	0	10
	iii. Defilement	7	0	0
	iv. Murder	7	0	4
	v. Drug trafficking	0	0	0
	vi. Peddling	0	0	0
	vii. Drug abuse	10	0	0
	viii. Domestic violence	48	0	6
	S/N INDICATOR	BASELINE 2021	TARGET 2022	ACTUAL
<b>EMERGENCY PLANNING AND PREPAREDNESS</b>				
22. Number of communities affected by disaster				
	i. Bushfire	3	9	5
	ii. Floods	1	3	1
	iii. Wind/ Rain storm	15	7	6
23. Proportion of population who have tested positive for covid- 19		324		42

<b>implementation, coordination, monitoring and evaluation</b>			
24. Percentage of annual action plan implemented	90.2%	100%	89.47

***Annex 4: District specific indicators -KiMA 2022***

<b>Indicator</b>	<b>Baseline 2021</b>	<b>Target 2022</b>	<b>Actual 2022</b>
Family planning Acceptor rate	35.6%	31%	38.1%
Total estimated protection by contraceptive methods supplied (Couple Year Protection (CYP) for long term	5,469	7,404	9,565
Proportion of deliveries attended by trained health workers	87.7%	79.6%	78.2%
Proportion of mothers who made at least four ANC visits	40.5%	60.60%	90.0%
Doctor to patient ratio	1:39,932	1:20,425	1:23,879
Nurse to patient ratio	1:382	1:367	1:357
Midwife to Women in Fertility Age (WIFA) population ratio	1:461	1:327	1:318

Per capita Out Patient Department (OPD) attendance	1.6	1.3	1.40
Proportion of children U5 who were measured to assess stunting	26%	39%	47.2%
Prevalence of anaemia in pregnant women at 36 weeks of gestation	34%	34.7%	37.4%



<b>Indicator</b>	<b>Baseline 2021</b>	<b>Target 2022</b>	<b>Actual 2022</b>
Children under five years who are underweight	1%	0.45%	0.5%
Institutional all-cause mortality rate	9.8%	9.3%	11.7%
Children under five years who are underweight	1%	0.45%	0.5%
Malaria mortality rate	0.0%	0.02	0.0%
Number of family child separation cases	5	4	3
Number of cashew nursery established		100,000	20,000
Proportion of case workers trained in child trafficking and family welfare	17%	25%	41%
Number of child violence cases benefitting from social welfare/social services	35	52	68
Number of children reached by social work/social service	500	600	771
Number of LEAP household members on NHIS	11,345	13,405	13,231
Number of outreach visits to communities with LEAP households	6	6	3
Number of referrals received from GHS	31	40	42
Number of girls reached by prevention and care services	500	600	775
Number of referrals received from GHS	4	5	3
Number of regional intersectoral monitoring visits conducted	1	1	1
No of meetings organized to discuss integrated services.	1	1	1
Number of NGOs, including RHCs, trained	1	1	0

Number of children in RHCs profiled and reunified	0	10	0
Child Maintenance	50	40	50
Early Marriage	2	2	1
proportion of population with access to improved sanitation services	33.7%	50%	41.3%
<b>Indicator</b>	<b>Baseline 2021</b>	<b>Target 2022</b>	<b>Actual 2022</b>
<b>TRANSITION RATE</b>			
Kindergarten	98%	100%	100%
Primary	100%	100%	100%
JHS	98%	100%	100%
<b>TEACHER TO PUPIL RATIO</b>			
Kindergarten	01:32	01:35	01:36
Primary	01:39	01:35	01:45
JHS	01:18	01:25	01:20
SHS	01:17	01:25	01:19
<b>NUMBER TESTED COVID-19</b>	<b>824</b>		<b>211</b>
<b>NUMBER TESTED POSITIVE(COVID-19)</b>	<b>324</b>		<b>42</b>

***Annex 5 : Evaluation conducted***

<b>Name of evaluation</b>	<b>Policy/Programme/project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
1. Environmental and Social Impact assessment	Construction of 1 No 3-Unit Classroom Block with Office and Store at Adomano	Mr Mohammed Awal (Lead) Thomas Atibilla	Focus Group discussion	Compliance with EPA guidelines	The project should continue with strict adherence
2. Environmental and Social Impact assessment	Construction of 1 No 6-Unit Classroom Block with office and store at New Longoro	Ing Senyo Banini Thomas Atibilla	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence
3. Environmental and Social Impact assessment at Kaka	Construction of 1 No 2-Unit Kindergarten School Block	Ing Senyo Banini Thomas Atibilla	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence
4. water quality testing	Kintampo water supply system Limited mechanized systems	KWSS	Water sample surveys	1.the Kintampo water supply system do regular test. 2.Low awareness of water quality issues 3. Irregular water quality testing among limited mechanized systems	There should be regular testing of water to ensure safe water for drinking
Environmental and Social Impact assessment Site compliance	Construction of 6-Seater Toilet with mechanized Borehole and elevated Water Tank	Ing Senyo Banini Thomas Atibilla Mr Ernest Foli	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence

**Annex 6 :Participatory Monitoring and Evaluation conducted-2022**

<b>Name of PM&amp;E Tool</b>	<b>Policy/Programme/ Project Involved</b>	<b>Consultants or Resource Persons Involved</b>	<b>Methodology</b>	<b>Findings</b>	<b>Recommendations</b>
1, Participatory Rural Appraisal	Development projects in the municipality	MPCU	The use of monitoring checklist	1.Delay project completion to meet schedule time. 2. No regular monitoring and evaluation for physical projects. 3. inadequate logistics to carryout PM/E.	1. The works Department to meet with contractors on speeding up their work 2. Construction and furnishing of 1 No 3Unit Classroom Block, Office, Store and Staff common room at Alhassan Akura be repackage 3.The Assembly to get a designated vehicle for PM& E
2. Participatory Rural Appraisal	Livelihood Empowerment Against Poverty	Monitoring Team	The use interviews, checklist, observation	1.some caregivers not always available. 2. some pay points too far from some communities 3. difficulty in getting data from areas due to how centralized the programme is.	1.regular monitoring 2.create new points that will be accessible to beneficiaries 3. LEAP management Secretariat to decentralize certain issues

3.Participatory Rural Appraisal	Beneficiaries of Disability fund	Monitoring Team	The use interviews, checklist, observation	1.some beneficiaries don't put their items received into good use	Thorough assessment before giving out to them
---------------------------------	----------------------------------	-----------------	--	---	---



