



KINTAMPO MUNICIPAL ASSEMBLY

IMPLEMENTATION OF THE MUNICIPAL MEDIUM -TERM DEVELOPMENT PLAN

2022-2025

2024 ANNUAL PROGRESS REPORT



Rice field



Kintampo Waterfalls



Fresh Fruits Market at Kintampo Municipality



Kintampo Yam Market

JANUARY 2025

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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
GPSNP	-	Ghana Productive Safety Net Project
RBM	-	Risk Based Management
BAC	-	Business Advisory Center
BRC	-	Business Resource Center

EXECUTIVE SUMMARY

The 2024 Annual Progress Report (APR) is a presentation of the performance assessment of the implementation of all activities outlined in the 2024 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 as a road map for development.** The DMTDP (2022-2025) is in its third 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, emergency planning and response and implementation, coordination, monitoring and evaluation.

The report employs a set of performance indicators as the basis for measuring the implementation progress of the Annual Action Plan (2024) 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 thwart the achievement 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, environment, 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, Road, water and sanitation were from DACF-RFG, GETFUND, Road Fund and GPSNP II-World Bank. The major challenge the Assembly encountered was the very small nature of the DACF and its untimely release coupled with the inability of the Assembly to widen its financial base through the Internally Generated Fund (IGF). On the part of sanitation, the Assembly had it very tough in managing its waste due to breakdown of the Zoomlion truck and delay payments of its

workers that made them abandoned work. The Assembly was overburdened in this regard coupled with other competing needs.

Despite the inadequate financial resources to execute the planned activities, collective efforts were made for the various departments to carry out their routine activities during the period under review.

Update on Funding Sources and Disbursement

With the 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 the District Assembly Common Fund (DACF) which constituted 10.40 percent followed by the DACF-RFG that constituted 9.48 percent whilst IGF constituted 9.37 percent. Comparatively to the year 2023, DACF performed far better than the previous year that indicates 71 percent increase. On IGF, it is important to note that, there had been a marginal decrease in revenue from 2023 to 2024. Data indicates that since 2021 it is only this year that showed a downward trend in revenue with 0.83 percent. The Assembly again however could not meet its revenue estimate of GHC1,700,000.00 showing a fall of 17.65 percent. The Assembly must therefore redevelop strategies to significantly widen its tax net without necessarily overburdening the existing taxpayers and for that matter improve the revenue base to meet its estimated or projected revenue if not exceeded.

It is worth noting that, the timely and amount received from the various sources had implications for development in respect to implementing planned activities.

In terms of disbursement, the Compensation of Employees was the Assembly's major expenditure item in the year. The expenditure on the item constituted about 66.92 percent of the total expenditure for the year. Comparing the approved and actual expenditure incurred far exceeded the budgeted during the period which could be attributed to salaries received in the year, certain allowances such as Government Machinery, non-establish post casual workers (DRIP Operators), salary increment among others that were not envisage with the budgeting period 2023. This was followed by the expenditure on goods and services within the municipality. The least expenditure incurred was in the area of capital expenditure. A cursory look at the figures showed a drastic increase in expenditure between 2023 and 2024 which has

its implications on initiating and completing capital projects. On the whole, the total expenditure for the year amounted to GHC14,498884.26

Update on Critical Development and Poverty Issues

A comprehensive 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 Export and Rural Development, the Capitation Grant, the Free Senior High School, the Livelihood Empowerment Against Poverty, Ghana Productive Safety Net Project II 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 projects including Site meetings with stakeholders such as contractors, community members among others on projects that have been undertaken to ensure the projects meet the designated specifications and the purpose for which they have been designed. The various departments equally monitor and evaluate programmes and projects at their departmental level.

CHAPTER ONE

GENERAL INTRODUCTION

1.1 Introduction

The 2024 Annual Progress Report (APR) is prepared in fulfilment of the National Development Planning Commission (NDPC) Act, 1994 (Act 480) under which all Ministries, Departments and Agencies as well as Metropolitan, Municipal and District Assemblies are required to 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 third (3rd) 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 made by the Kintampo Municipal Assembly in implementing its 2024 Annual Action Plan (AAP). The report also seeks to identify challenges encountered during the period of implementation that are likely to impede the realization of the goal for the DMTDP which will facilitate enable the Assembly adopt measures that would address or deal with 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 2024.

1.2 Summary of Achievement of the implementation of the MTDP (2022-2025).

The reporting period marks the end of implementation of the 2024 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 2024 Annual Action Plan 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-2024

The Annual Action Plan (2024) 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 2024.

For the year, there were a total of one hundred and sixteen (116) activities found on the 2024 AAP which was approved by the General Assembly. Out of this, one hundred and five (105) comprising both physical and non-physical projects were implemented representing 90.5 per cent. In specifics, there were twenty-one (21) activities under economic development, thirty-four (34) under social development, twenty-nine (29) under environment, infrastructure and human settlement, eighteen (18) under Governance, Corruption and Public Accountability, seven (7) under Emergency, planning and Resource including (Covid-19) and seven (7) under implementation, Coordination and Monitoring and Evaluation.

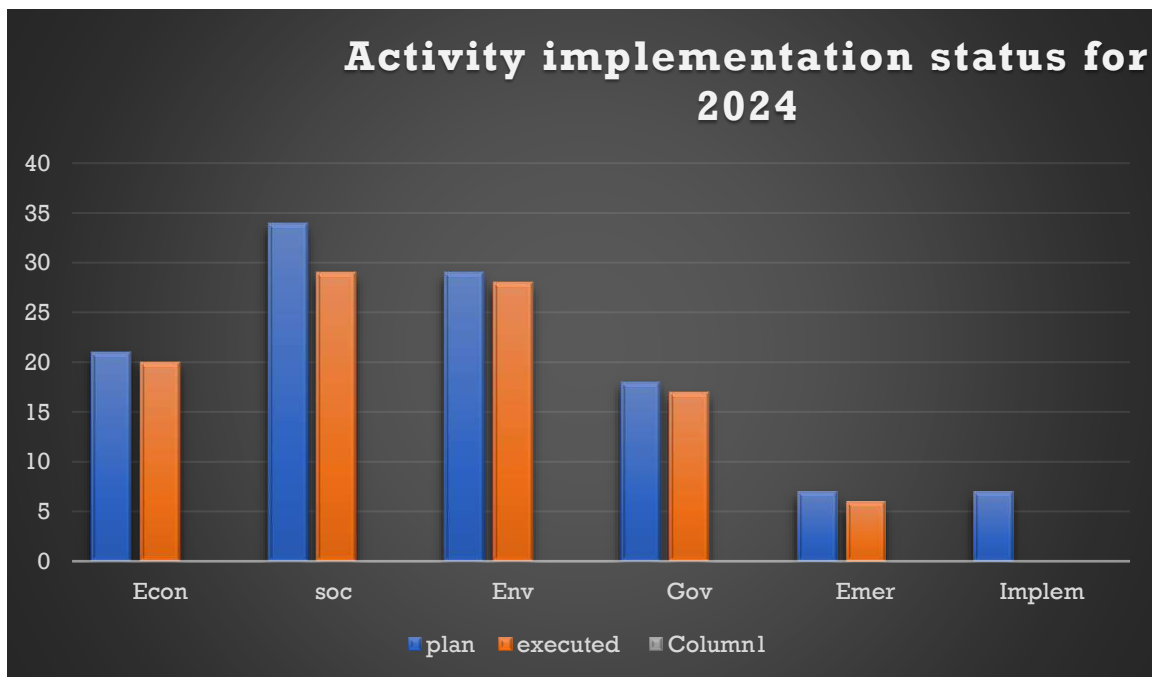
Table 1.1 The table below shows the details of the plan and executed of the activities in the various dimension of the Annual Action Plan.

Table 1: Proportion of the AAP implemented development dimension

S/ N	Development Dimension	2022		2023		204	
		Plan	Executed	Plan	Executed	Plan	Executed
1	Economic Development	28	24	24	24	21	20
2	Social Development	35	31	34	23	34	29
3	Environment, Infrastructure and Human settlement	26	24	18	14	29	28
4	Governance, Corruption and Public Accountability	13	12	13	23	18	17
5	Emergency Planning and Response including (Covid 19)	6	5	6	6	7	6
6	Implementation, Coordination, Monitoring and Evaluation	6	6	3	3	7	5
	Total	114	102	98	83	116	105

Source: computed by the planning unit -KiMA 2024

Figure 1: Proportion of AAP implemented by dimensions



Source: computed by the MPCU-KiMA 2024

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, the twenty-one (21) activities planned were implemented except one representing 95.23 percent. This is therefore a step in the right direction towards building the local economy that should trickle down to the national economy.

The implementation of social development programmes such as health, education, child welfare, 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 falls under this dimension. Efforts should therefore be made next time to ensure full complement in the dimension's implementation.

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 and other crimewaves. From the chart above it is clear that, almost all were implemented representing 94.4 percent. It is no doubt that, the significant reduction in armed robbery cases is largely attributed to the full implementation of activities as compared to previous years.

On emergency, planning and response including covid-19 from the chart indicated that, almost all were implemented. Lastly, implementation, coordination, monitoring and evaluation had 71.42 percent of its activities executed.

1.3 Purpose of monitoring and evaluation for the year 2024

The preparation of a monitoring and evaluation plan has significantly contributed in the implementation of an effective and efficient system for tracking the progress of implementing programmes and projects in the Municipality as outlined in the District Medium Term Development Plan. Aside from the programmes and projects, the Municipal Assembly also monitors the disaggregated district core and district specific indicators to understand their level of performance of each indicator.

The annual monitoring and evaluation exercise which was carried out aimed at showing the extent to which progress was made towards the implementation of the DMTDP and its Annual Action Plan for 2024. Specifically, the exercise was aimed at;

1. Ensuring accountability of the level of resources used and the results obtained to public.
2. Providing information on the progress made by the municipality in achieving the goals and objectives of the DMTDP under the Agenda for Jobs.
3. Identifying constraints that are likely to affect the attainment of the Municipality's goals and objectives under the Agenda for Jobs in line with the African Union Agenda 2063 and the Sustainable Development Goals for redress.
4. Improving program and project design, implementation and enhance their effectiveness
5. Demonstrating program and project impact and design objectives that are more achievable and measurable
6. Ensuring that projects and programmes are implemented as planned and in line with the terms of contracts signed with the various service providers

7. Improving internal learning and decision making about project design, how the group operates and implementation that is about success factors, barriers, which approaches work or what doesn't work etc.
8. Ensuring informed decisions on the future of projects base on the outcome of the monitoring and evaluation process.
9. 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.

1.4 Processes involved

The monitoring and evaluation activities undertaken and the preparation of the report was done in a participatory manner critically involving departments, units, agencies, civil society organizations and institutions within the Municipality. The involvement of departments and institutions was considered paramount in ensuring that, the report reflects the actual progress of the implementation of the Annual Action Plan at the Departmental level of the Assembly. The preparation of the report was coordinated by the Municipal Planning Coordinating Unit (MPCU) of the Assembly and the process involved included the following;

- The Monitoring and Evaluation Team of the Assembly which comprises various stakeholders including Heads of Decentralized Department embarked 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 exercises.
- The contractors of the various projects were also invited as well as persons with disabilities (PWDs) to participate in the M and E exercises.
- The Planning Unit also used set of templates and collected relevant data from various departments, Units, agencies and institutions within the Municipality. Data gathered cut across the performance of the district core indicators, the performance of the district-specific indicators and the implementation of the 2024 annual action plan at the various departments and units. This was to facilitate make informed decisions pertaining to the implementation of the 2024 Annual Action Plan.

- 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.
- Town Hall and stakeholder consultative meetings.
The Municipal Assembly also organized Town Hall and stakeholder consultative meetings inviting a wide spectrum of stakeholders and developmental partners to such meeting to ensure their active participation and contributions. The aim was to present the draft 2024 APR to the stakeholders and solicit their feedback on the report which was incorporated into this final report.
- Finally, a validation meeting was organized inviting all MPCU members to discuss the draft APR report to validate what was captured and to make corrections where necessary.

1.5 Status of implementation of the DMTDP

The reporting period marks the end of the implementation of activities of the year 2023 of the Kintampo Municipal Assembly. This section presents an analysis of the overall proportion of the DMTDP implemented by the end of the year 2024 as against the overall activities within the four-year period.

The DMTDP 2022 – 2025 had a total of 433 activities set out for implementation within the period 2022 to 2025. Cumulatively, 291 of the activities in the DMTDP representing 67.2 percent had been implemented by the Assembly and its development partners as at the end of 2024. Details of the proportion of the DMTDP implemented have been presented below. The overall progress made in the implementation of the DMTDP based on the assessment of the activities implemented could therefore be concluded as below average.

Table 2: Proportion of the DMTDP Implemented

Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	
1. Proportion of the annual action plans implemented by the end of the year	76%	89.47%	84.69%	100%	90.5%	
	93.75%	92.15%	80.61%	100%	82.76%	
	a. Percentage completed	5%	5.89%	4.08%	100%	7.76%
	b. Percentage of ongoing interventions	1.25%	0.98%	15.31%	0.0%	0,0%
	c. Percentage of interventions abandoned	0.0%	0.98%	0.0%	0.0%	9.48%
d. Percentage of interventions yet to start						
2. Proportion of the overall medium-term development plan implemented	76%	24.4%	42.73%	69.5% %	67.21%	

Source: computed by the planning unit-KiMA 2024

1.6 Challenges Faced by the Assembly in implementing the DMTDP

Specific 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 or difficulties encountered during the period included the following;

Inadequate logistics such as office equipment like printers, laptops, scanners, motorbikes, for departments and officers to effectively execute their activities. It is very sad sometimes that officers are left to the mercies of their thoughts as to how monitoring or implementing activities can take place smoothly. This is a big hindrance to effectively executing planned activities.

Inadequate and untimely release of the DACF from central government for implementation of programmes and project. The Municipal Assembly receives as low as two hundred and forty-one thousand Ghana cedis (GH241000) per quarter being observed as the least in times of funds among the MDAs in the region hence impeding progress.

Low level of commitment by stakeholders and ineffective teamwork that affect smooth implementation of activities in achieving targets and goal of the Assembly. Stakeholder's likes chiefs, Queen mothers, Assembly members, unit committees among others who are seen as development agents often do not patronize certain important programmes that require their participation and commitment.

Low internally generated funds due to leakages and unwillingness of rate payers to pay. The IGF is the only reliable source of funds for the Assembly that can be used to meet its needs. Though statistics indicates that since 2021 to date there has been improvements in the IGF mobilization but hardly meets its expectations. This calls for concerted efforts and strategies to deliberately widen the revenue base.

Weak monitoring and evaluation capacity among departments. This has been an area affecting the implementation of programmes and projects of the Assembly. Various departments require the needed capacity and skills to closely monitor implementation of activities and to determine progress and whether plans and strategies are worth adopting.

Inadequate vehicle/motorbikes for monitoring and evaluation exercises making the exercise ineffective. The Assembly has few vehicles that don't meet the competing needs of effective monitoring and other important exercises. Some monitoring exercises require a team due to the nature of the activity and the expertise required. The lack of maintenance culture has also

rendered the few motorbikes non- functional. The seasons and place where motorbikes are needed becomes extremely difficult hence seriously affecting monitoring and evaluation exercises.

Ineffective citizen participation in programmes due to the inability of the Assembly to meet their expectations. Citizen's participation in project and programme implementation play significant roles in terms of feedback, transparency and accountability, project ownership and many others. Where these are seemingly not working because their expectations are not met, it seriously affects the activities of the Assembly that need to be look at.

Non-compliance with M&E requirements (guidelines, formats, reporting timelines etc) from departments and agencies. This makes reporting difficult because some departments think they should comply with the formats of their mother agencies. Coordinated efforts should therefore start from the national level to the subnational level to ensure we all travel on the same wavelength for easy and better communication.

1.7 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 provision of startup kits, agricultural development where a great number of farmers have had series of training programmes and engaging the production process, cassava processing factories doted 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 facilitated 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

2.1 INTRODUCTION

This section presents information on monitoring and evaluation activities implemented within the period under review. In specific terms, the section outlines the projects and programmes status for the year 2024, repair and maintenance, constraints and unconstrained expenditure, capital envelope spent on active projects, project age analysis. 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 staff strength of the Assembly, training received and updates on logistics, updates on critical development and poverty issues, monitoring and evaluations conducted; their findings and recommendations, participatory M&E and finally risk based monitoring conducted in the Municipality.

2.1.1 Project Register

A total of sixteen (16) projects were executed by the Municipal Assembly. Out of this number, four (4) projects were funded from DACF and DACF-RFG. GPSNP and GETFUND also had three (3) projects each while Road Fund funded one (1) DACF/IGF funded one project.

Most of the projects under DACF were rolled over from the previous years which are at various stages of completion. Two of these projects are in records for about nine (9) years which has their cost implications, and the purpose for which they were undertaken seems to have also been defeated. Efforts must therefore be put in place to complete these projects (2 No. 3 unit classroom blocks at Aworata and Kinya basic schools).

It is interesting to note that, the GETFUND projects were initiated and completed within the previous year but payment has not been made to the contractor yet. However, the projects have been handed over and are use.

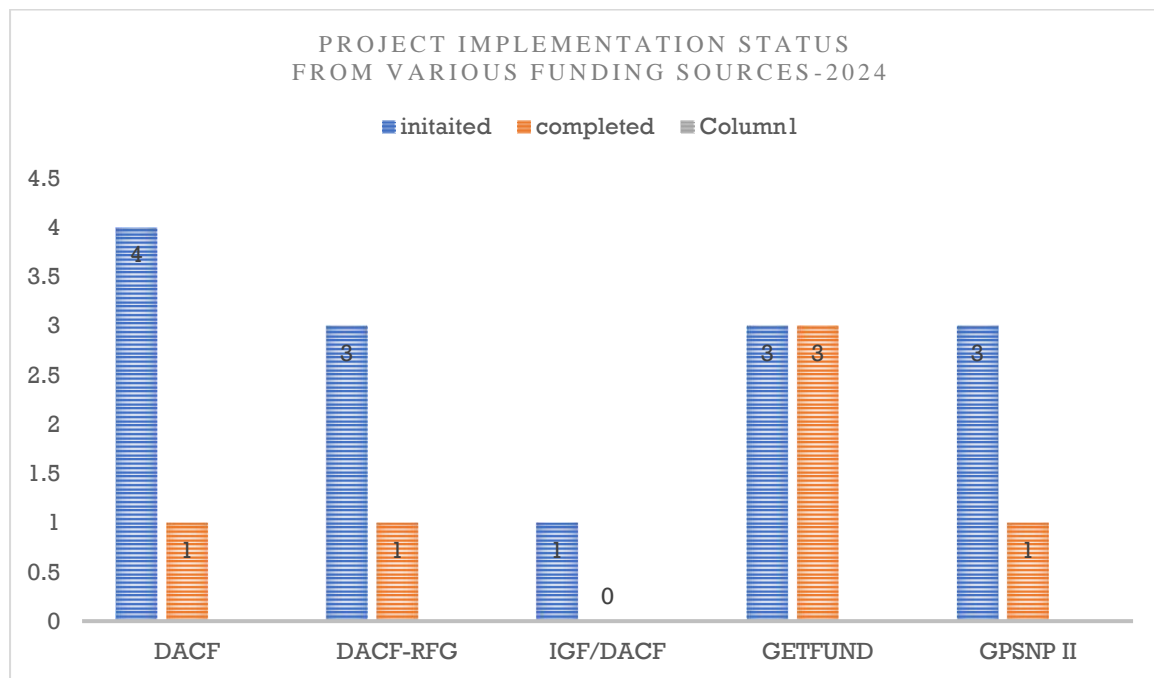
Comparatively in terms of source of funding for the projects implemented within the year under review, DACF and DACF-RFG recorded the highest number of projects representing 25 percent each followed by GETFUND and GPSNP with 28.75 percent each. The overall goal of the GPSNP II is to contribute to alleviating extreme poverty and to boost the productivity and

incomes of the poor in society which is why its target groups are the vulnerable in society and being labour intensive.

In terms of status, seven (7) projects representing 43.75 percent were completed whilst 56.25percent were ongoing. It was noted that, some of the projects funded from DACF suffered in meeting completion timelines due to inadequate release of funds.

It was realized that, though the internally Generated Fund which is reliable source of fund to the Assembly is improving since 2021 but failed to have its funded project. The Assembly is therefore advised to take steps to use the IGF to execute at least a project. Below is the chart that shows project implementation from various funding sources.

Figure 2: Project Implementation and Performance by Funding Source



Source: Constructed with data from the department of works-KiMA 2024

The low completion rate of projects adversely affected the achievement of the Municipal goal of creating equal opportunity for all. Figure 2 above indicated that, most of the projects initiated are still lagging behind. Most of these projects were within the funding source of DACF that are primarily coming from the education sector. This adversely could affect our commitment to providing quality education for all people. However, the good news is that, the GETFUND projects were completed within schedule and are in use. Consequently, the Municipal objectives of enhancing inclusive and equitable access to, and participation in quality education at all levels was affected by low completion rate of the projects.

Table 3: Total Number of Physical Projects in the District

	DEVELOPMENT DIMENSION	TOTAL PROJECT ANALYSIS						TOTAL
		Rollover projects from previous years			Approved new projects introduced in			
		2022	2023	2024	2022	2023	2024	
1	Economic Development	0	0	0	0	0	1	1
2	Social Development	2	0	0	4	0	3	9
3	Environment/Inf	0	0	0	0	3	2	5
4	Governance/Corruption	1	0	0	0	0	0	1
	Total	3	0	0	4	3	6	16

From table 3 above, it is clear that, among the various development dimensions, social development dimension had the highest number of projects executed within the period under review. It indicated that, only two projects were rollover whilst the remaining seven were approved new projects from 2022 to 2024. Efforts should therefore be made to ensure that, the rollover projects are completed to meet the objectives of which they were designed and executed. On the other hand, the development dimensions with the least projects executed were Governance, corruption and public Accountability and economic dimensions. It was noticed that, the project under Governance was a rollover that need to be completed.

Table 4: Distribution of projects among departments -KiMA

Departments	No. of projects		Total	Collaborating MDAs
	Rollover	New		
Ghana Education service - Kintampo	5	2	7	GES
Department of Agric	0	2	2	DoA
Urban Roads	3	1	4	Urban Roads
Business Advisory center /BRC	0	1	1	BAC
Central administration	1	1	2	Ghana police service
Total	9	7	16	

From table 4 above on the distribution of projects among departments within the Kintampo Municipality showed that, education remains the main priority thus having the highest number of projects representing 43.75 percent. On the other hand, BAC had the least of projects.

Table 5: Project Age Analysis

Project Age	Number of Projects	Time Overruns (in years and Months)	Cost overruns	Completion status		
				Average completion rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 11 years but less than 18 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 10 years but less than 11 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 9 years but less than 10 years	2	9 years 1 month	144,451.5	63.5%	67%	60
Projects that are 8 years but less than 9 years	0	0	0	0.0%	0.0%	0.0%
Projects that 7years but less than 8years	0	0	0	0.0%	0.0%	0.0%
Projects that 6 years but less than 7 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 5 years but less than 6 years	1	5 years 8 months	20,982.71	100%	100%	0.0%
Projects that are 4 years but less than 5 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 3 years but less than 4 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 2 years but less 3 years	3	2 years 3 months	1.690,513.42	100%	100%	100%
Projects that are 1 year but less than 2 years	4	1	1,430,818.52	65%	100%	30%
Projects that are 0 years but less than 1yr	6	Less than 1 year	1,601,894.85	67%	100%	25%
Total	16		4,888,661.00			

From table 5 above on the project age analysis, two projects had taken nine (9) years one month with an average completion rate of 63.5 percent and a highest completion rate of 67 percent. This is a worst scenario that is experienced in the municipality and should not be entertained to delay further in order to serve the purpose for which these interventions were designed and executed. It implies that, if these projects delay further, the probability of increased cost overrun would be high.

The table further revealed that, three projects were within the brackets of two with a cost overrun of 36.19 percent of the overall cost overrun. However, the projects were completed and further checks indicated that, the projects are in use. It is therefore prudent to ensure payments are done to avoid future litigations.

Table 6: Summary on land Acquisition and Resettlement

Departments	Total number of projects	How land was acquired	Resettlement strategies
No department has issue with resettlement	0	N/A	N/A

On summary on land acquisition and resettlement, no department in the Assembly had issue with it. The Assembly will therefore adopt measures to ensure parcels of lands that are acquired and perhaps have resettlement issues are given the needed attention. This will enable the use such resources for developmental projects without challenges instead of entering into void and voidable transactions.

2.1.2 Programmes Register

The programmes register as at December 2024 is contained in Annexes 4c. The register presents an update of programmes or non-physical activities implemented by the Assembly and its development partners.

The programmes executed by the Assembly cuts across the development dimensions of the agenda for jobs policy framework. In all there were a total of eighty-nine (89) activities implemented within the year under review. Details of activities with their respective development dimensions, amount involved, funding sources, dates started and completed, implementation status can be found at annex 4c.

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 enable 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.

Table 7: Repair and Maintenance-KiMA

Asset/Infrastructure	Location	Type Of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Roads & Grounds	Municipal Wide	Repairing of selected roads	1,082,902.00	292,640.00	790,262	292,640.00	Adequate funds should be release on time.
Residential Building	Kintampo	Rehabilitation of Junior staff bungalows	94,000.00	00.00	94,000.00	00.00	Attention should be paid to repairs
Furniture & Fittings	Municipal Office	Maintenance of some office furniture	21,000.00	19,500.00	1,500.00	19,500.00	Adequate release of funds
Maintenance of General Equipment	Municipal Office	Repairs of office computers, printers, scanners, cabinets, Photocopiers and other ancillary equipment	15,000.00	980.00	14,020.00	980.00	Adequate funds should be released on time.
Plant & Equipment	Municipal Office	Repair of pay loader	60,000.00	00.00	60,000.00	00.00	Adequate funds should be released on time.
Maintenance of Drains	Kintampo	Rehabilitation of roadside drains within Kintampo Municipality	5,500.00	1,200.00	4,300.00	1,200.00	Adequate funds should be released on time.
Repaired Gulumpe primary school	Municipal Wide	Rehabilitation of Rep-off schools within the Municipality	30,000.00	3,850.00	316,150.00	3,850.00	Adequate funds should be released on time.
Street light maintenance	Kintampo	Maintenance of streetlight light in Kintampo township and all other electoral areas	50,000.00	2,300.00	47,700	2,300.00	Adequate funds should be released on time.
Maintenance of Official vehicles	Municipal Office	Maintenance of assembly vehicles	50,000.00	112,640.00	-62,640	112,640.00	The Assembly over expended due to the Ambulance and tender

The main purpose of repair and maintenance of assets and infrastructure at Kintampo Municipal Assembly level is to keep facility equipment, tools and infrastructure in good shape and perform efficiently and avoid unplanned downtime or equipment failure. From the table above on repair and maintenance, the Assembly exceeded its budget on vehicle maintenance of over sixty-two thousand Ghana cedis (GH¢62000). This was attributed to the repair of the ambulance and the Fire Tender. However, the Assembly performed poorly in some areas like plant and equipment, its residential buildings among others. The Assembly should therefore look committed and always release some funds for this important area.

2.2 Revenue Analysis

At the end of the year 2024, a total revenue of GH¢ **9,849,310.22** was received excluding compensations in the Assembly. This amount was received from various financial sources as shown in the table below on revenue analysis including DACF, DACF-RFG, IGF, and other sources. The overall total outturn of the Assembly's revenue for the year 2024 showed a drastic increase as compared to 2023 with about 61 percent.

Table 8: Revenue Analysis-KiMA

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
GOG-compen	4,203,501.74	2,043,567.00	4,228,766.00	8,996,748.32	4,503,939.24	3,710,951.74	7,127,338.01	9,389,783.94
DACF	3,943,964.30	5,497,908.30	5,373,611.00	2,653,470.00	1,230,452.00	1,516,085.31	903,456.42	1,556,321.98
DACF- RFG	1,823,944.00	240,000.00	1,178,278.00	1,466,444.00	1,178,278.00	264,828.65	0.00	1,456,837.00
MP's CF	335,000.00	430,000.00	450,000.00	850,000.00	182,782.00	550,077.15	439,657.72	709,214.41
IGF	1,556,800.00	1,557,000.00	1,700,000.00	1,700,000.00	1,024,668.83	1,279,869.23	1,423,709.87	1,411,869.08
MSHAP/HIV	17,000.00	20,000.00	45,000.00	20,000.00	14,651.00	13,925.87	8,501.00	6,375.75
PWDs CF	73,000.00	621,000.00	420,000.00	420,000.00	54,350.07	304,548.67	239,286.57	348,664.14
GPSNP II	0.00	0.00	1,263,000.00	1,263,000.00	0.00	0.00	298,439.00	76,635.86
UNICEF	50,000.00	35,000.00	35,000.00	35,000.00	55,000.00	17,500.00	35,000.00	35,000.00
Total revenue	12,003,210.04	10,444,475.30	14,693,655.00	16,984,662.32	8,244,121.14	3,946,834.88	10,475,388.59	14,281,487.75

Source: Annual Financial Statement-KiMA 2024

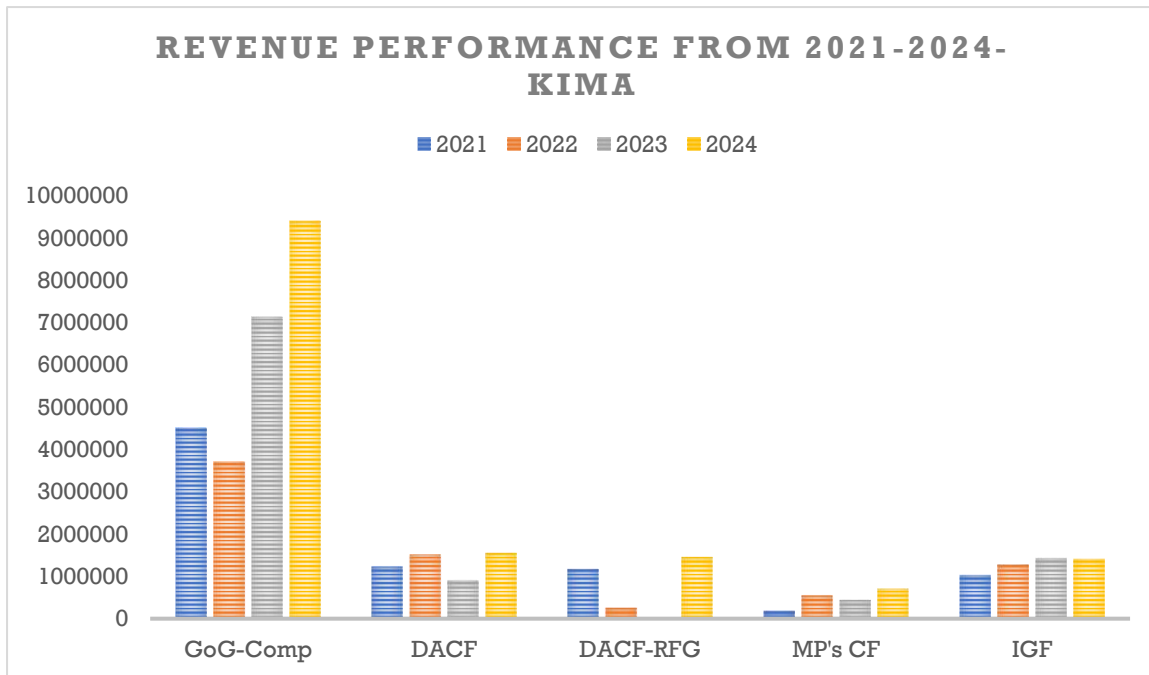
The Assembly's major source of revenue has been the Central Government transfers (GoG G-compensation of employees), the District Assembly Common Fund (DACF), the District Assembly Common Fund -Responsive Factor Grant (DACF-RFG), Donor Grants and the Assembly' Internally Generated Fund (IGF). Other funding sources include donor funds for the implementation of the Ghana Productive Safety Net Project II.

The overall outturn of the Assembly's revenue in 2024 was fourteen million, two hundred and eighty-one thousand four hundred and eighty-seven Ghana Cedis seventy-five pesewas (**GHC14,281,487.75**). This outturn represents 36.33 percent increase over the previous year that certainly had overwhelming impact on the implementation of the Assembly's annual action plan.

In specifics, internally generating fund from the table indicated that, between 2021 and 2023, there had been continuous increase in revenue. However, statics revealed that, the percentage change of revenue was 0.83% indicating a decline between 2023 and 2024. The district assembly common fund-responsive factor grant also had a great effect on the execution of physical projects in the municipality in the sectors of education, tourism and transport. It is believed that within the next few years to come it will have a huge impact on the local economy and education.

Despite the Assembly's inability to meet its revenue targets for the year 2024, the Assembly had prioritized and made maximum use of the resources to ensure it achieves its goals and objectives stated. Below shows the revenue performance of some selected sources from 2021-2024.

Figure 3: Revenues of the Assembly-2024



Source: Constructed by the Planning Unit with data from annual accounts-KiMA 2024

In terms of individual revenue source performance of the Assembly across the years, IGF has been consistent except 2024 where there was a marginal fall of about **GH¢11,840** as compared to 2023. This means that, the Assembly can perform much better if more efforts are put in place. GoG-compensation of employees had been the leading revenue as compared to various sources to the Assembly.

The chart also indicated that, there was a significant improvement in revenue of DACF-RFG in the 2024. This had positive effect on the implementation of its activities as the Assembly undertook various projects including investment in the area of tourism and transportation which in the near future will have positive impacts.

2.2.1 Efforts to Generate Funds

The Municipal Assembly in 2024 generated One million Four Hundred and eleven thousand eight Hundred and sixty-nine Ghana cedis eighty pesewas **GH¢1,411,869.08** as its internally generated fund. The total amount generated showed 0.83 percent fall over the 2023 fiscal year. Interestingly, the internally generated fund is the area that showed consistent revenue improvement since 2021 except 2024. 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 permit fees and fines, and many others.

That notwithstanding, there were several challenges that impeded the generation of IGF. Despite these challenges, the Assembly employed several strategies that contributed in the success story. These included the following;

2.2.2 Success Factors

- a. Activities in the Revenue Improvement Action Plan were largely implemented. Different taskforces were formed, increase monitoring exercises and demand notices were served to defaulting individuals and businesses. This contributed to the revenue improvement.
- 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 resulted in the improvement of the revenue mobilization in the year 2024.
- c. Training of Revenue collectors were done periodically. This was done to sharpen their skills in the mobilization of revenue and to be abreast with the public financial management act.
- 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 the collection of data to aid revenue mobilization activities.

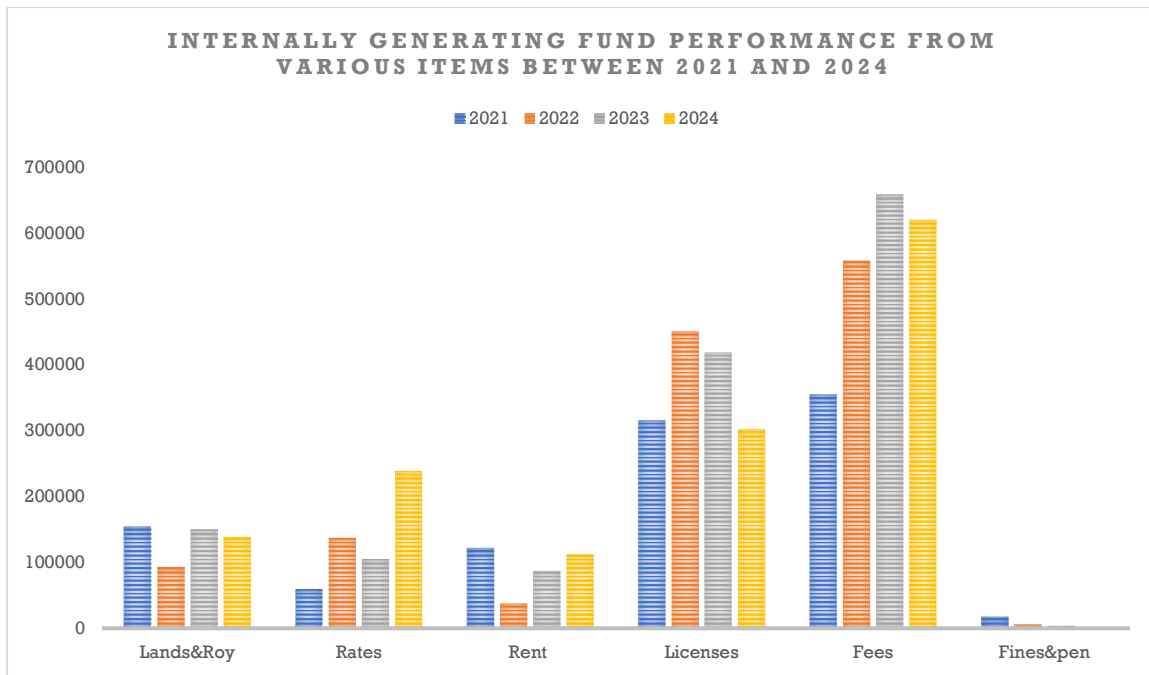
2.2.3 IGF Performance in the 2024 fiscal year

The estimate for Internally Generated Fund for the year 2024 was GHC1,700,000.00. This fell of target of about 16.95 percent.

Table 9: Internally Generated Fund Sources

Revenue Item	Baseline 2021	2022 Performance	2023 Performance	2024 estimate	2024 performance
Lands and Royalties	154,545.97	92,965.58	150,288.94	330,000	138,790.55
Rates	59,480.00	137,084.00	105,100.51	170,000.00	238,760.22
Rent of properties	122,077.36	38,377.06	87,121.26	130,000.00	112,270.81
licenses	315,523.00	450,475.32	418,495.72	500,000.00	302,519.50
Fees	354,742.50	557,038.27	658,233.78	756,000.00	619,528.00
Fines and penalties	18,300.00	6,230.50	3,990.00	10,000.00	0.00
Miscellaneous	0.00	0.00	479.66	0.00	0.00
Total	1,024,668.83	1,282,170.73	1,423,709.87	1700,000.00	1,411,869.08

Figure 4: IGF Performance -KiMA 2024



Source: Constructed with data from the Annual Financial statement -KiMA 2024

From figure 4 of the above chart, it is noted that, in comparing the various items from 2021 to 2024, fees have always been the highest income generated. In 2024, fees fetched the highest income with 43.88 percent from the total outturn. Similarly in 2023 and 2022 fees fetched more income with 7.89 percent 19.74 percent respectively. In comparing 2023 and 2024 fiscal year, revenue from fees fell by 5.88 percent that invariably affected the total outturn for the IGF in the year under review. It means that, the Assembly should direct its energy in the area of fees to meet its targets.

However, the Assembly performed very poorly in generating revenue in the area of fines and penalties. Figure 4 above indicated that, the Assembly had not generated any pesewa in the year under review. It is clear that, since 2021, there had been decreasing returns realized from the above. This shows serious challenges within the area of mobilizing revenue. In enforcing the bylaws, the Assembly is supposed to generate revenue from arresting stray animals but unfortunately the Assembly doesn't have designated animals' pen. Also, if culprits are fined in the court, the fines go to the consolidated fund which the Assembly gets nothing out of that. It is therefore important to tackle this area with tact and might to be able to realize revenue from it.

In general, the Assembly's performance in pursuit of revenue mobilization is quite encouraging and should therefore double efforts and redevelop multi sectoral approach to enhancing its revenue mobilization in all revenue items.

2.2.4 Challenges encountered in revenue mobilization in the year 2024

a. Inadequate Vehicles/motor bikes to Facilitate revenue mobilization. There was competing need for the use of the only few vehicles 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 queue before accessing 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. To appreciable extent, the few permanent collectors also under perform. The inefficiency among some permanent staff where some collect less than what they are paid largely affected revenue mobilization.

2.2.5 Implication on Goals and Objectives.

- The position of the Assembly financial standing espouses that the Internally Generating Fund is the major and reliable source of funding so in the event of delays of district assembly common fund and others should not necessarily affect capital projects.
- However, the Municipal Assembly uses its Internally Generated Fund on recurrent expenditure particularly casual staff, fuel for security and many others. This makes it extremely difficult to embark on capital projects.
- 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 developing the Fuller Falls, operationalizing the transit yard for all heavy-duty trucks at Babatokuma, stakeholder and general public engagement purported to widen the Assembly's revenue base.

Table 10: Expenditure Analysis-KiMA

Budget items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensations of Employees	4,287,419.76	4,567,321.73	4,567,321.73	4,142,804.9	4,572,412.95	4,572,412.95	4,343,748.37	7,306,746.90	7,306,746.90	8,851,111.00	9,702,016.40	9,702,016.40
Use of Goods and services	6,280,594	1,400,388.35	1,400,388.35	4,173,314.87	1,682,162.79	1,682,162.79	4,033,924.16	2,058,183.39	2,058,183.89	5,240,903.68	2,161,837.10	2,161,837.10
CAPEX	3,400,868	1,620,664.88	1,620,664.88	200,825.80	599,260.56	599,260.56	4,390,190.00	412,293.76	412,293.76	3,120,074.00	925,395.62	925,395.62
Total	13,968,881.76	7,588,374.96	7,588,374.96	8,516,945.57	5,339,890.3	5,339,890.3	12,767,862.52	9,777,224.55	9,777,224.55	17,212,088.68	12,789,249.12	12,789,249.12

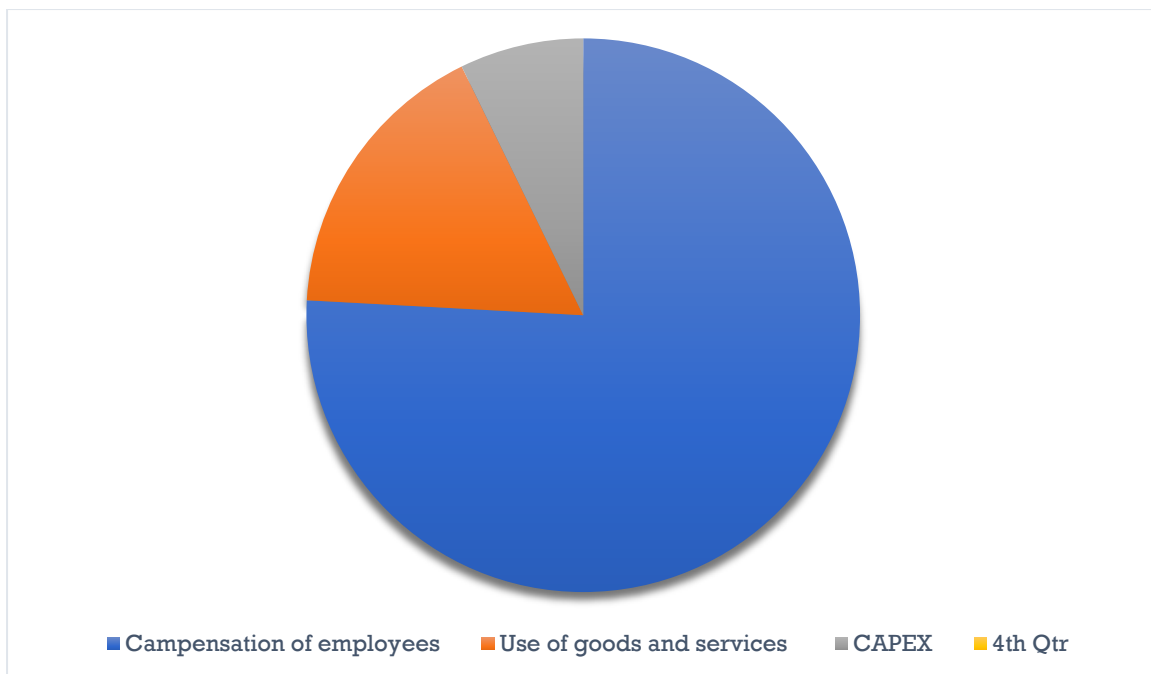
Source: Annual Financial Statement-KiMA 2024

The total expenditure of the Assembly for the year 2024 amounted to twelve million seven hundred and eighty-nine thousand two hundred and forty-nine Ghana cedis twelve pesewas (GH¢9,789,249.12). The Assembly’s total disbursement for the year 2024 represented 74.30 percent of the approved expenditure. Comparatively, the Assembly’s total expenditure for 2024 was higher than that of the previous year (2023) with 30.81 percent.

In terms of individual expenditure on specific items with regards to its budget lines for the year, on compensation, the Assembly expended 75.86 percent higher than its approved budget. Comparing the total expenditure to the previous years 2023 and 2022, the Assembly still expended higher with 32.78 percent and 112.19 percent respectively. This could be attributed to the 30% public salary wage increase which affected the base pay of all workers, promotions among others.

On the other hand, data from the table above indicated that, the Assembly expended only 7.24 percent on CAPEX from its total expenditure for the year. This has its effects on the implementation of the annual action plan and how miles could be achieved towards the ultimate goal of the Assembly. Champions and management of the Municipal Assembly should take steps to ensure funds are allocated to this important area.

Figure 5: Expenditure Analysis-KiMA



Source: constructed with data from Annual Financial Statement-KiMA 2024

From figure 5 above it is clear that, within the year under review, compensation of employees forms almost three quarter of the total expenditure. This does not however come directly from the Assembly's coffers unless of the casual workers.

Table 11: Constraints and unconstraint expenditure

	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-C)	(B-C)	C-D
GoG	6,620,000.00	2,273,074.00	1,070,320.00	918,221.00	5,549,680	1,202,754	152,099
IGF	100,000.00	55,000.00	0.00	0.00	100,000.00	55,000.00	0.00
Donor	1,550,000.00	772,000.00	93,188.00	93,188.00	1,456,812	678,812	0.00
Total	8,270,000.00	3,100,074	1,163,508	1,011,409	7,106,492	1,936,566	152,099

Table 12: Throw Forward and ceilings -KiMA

Item	Amount
CAPEX THROW FORWARD	3,766,263.04
MTBF(Ceilings)	11,169,523.00
Variation	7,403,259.96

Table 13:Capital Envelop Spent on Active Projects -KiMA

Source	Capital envelop amount	Amount spent on rollover projects	Amount spent on new projects
GOG	-	0.00	0.00
DACF	49,962.80	175,864.00	65,000.00
DACF-RFG	352,945.61	0.00	803,432.00
IGF	-	0.00	0.00
DP	72,000.00	72,000.00	0.00
Total	474,908.41	247,864.00	868,432

Table 14:Estimated Cost and Cost overruns of Active Projects

Sector	Total contract sum	Revised contract sum	Cost overruns	Actual payment	Outstanding balance	% work Done
Education	313,570.40	313,570.40	0.00	0.00	313,570.40	100
Education	815,836.32	815,836.32	0.00	0.00	815,836.32	100
Education	561,106.70	561,106.70	0.00	0.00	561,106.70	100
Education	188,743.80	188,743.80	0.00	116,191.80	72,552	67%
Education	187,011.30	187,011.30	0.00	115,111.80	71899.50	60%
Education	440,000	440,000	0.00	417,005.94	22,994.06	100%
Education	559,347.80	559,347.80	0.00	50,000.00	509,347.80	25%
Judiciary	209,627.14	209,627.14	0.00	188,664.43	20,962.71	100%
Road	914,974.50	914,974.50	0.00	180,640.00	734,334.50	30%
Road	45,135.00	45,135.00	0.00	0.00	45,135.00	100%
Road	651,349.02	651,349.02	0.00	0.00	651,349.02	30%
Transport	262,695.62	262,695.62	0.00	236,426.06	26,269.62	80%
environmental	93,188.00	93,188.00	0.00	93,188.00	0.00	100%
Road	122,793.18	122,793.18	0.00	112,000	10,793.18	100%
Tourism	172,094.42	172,094.42	0.00	100,000.00	72,094.42	60%
Agricultural	960,395.95	960,395.95	0.00	0.00	960,395.95	37%
Total	6,497,869.15	6,497,869.15	0.00	1,609,228.03	4,888,641.18	

From table 14 above on estimated cost and cost overruns of active projects, there was no cost overruns on any of the projects executed. That is why revised contract sums remain same as the contract sums. In specifics, it was noted that, some projects were duly completed without any payment to contractors. If payments further delays with certain economic indices indicating worst, some contractors may request for contract revisions which would lead to cost overruns. Ongoing works may also attract revisions of contract sums.

In general, the outstanding balance of the Assembly owing contractors is about 75 percent which is quite huge and must therefore be looked at.

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 Assembly 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 of annex 3.

On arable land under cultivation shows 37.1 percent was utilized. Under total output in agricultural production indicated decrease in most of the food crops. In terms of percentage, sorghum had the highest percentage fall in productivity representing 53.76 percent, maize had 2.94 percent fall, groundnut 17.52 percent fall whilst cowpea had 18.14 percent fall. The fall in total output in agricultural production could be attributed to the irregular rainfall pattern and drought 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, yam increased in yields from **258,058mt** in 2023 to **448,476.36mt** in 2024 representing 79.79 percent. Cassava and rice also had increase in yield representing 8.89% and 5.73% respectively. It was noted that, the tubers were not affected by the drought and the irregular rainfall pattern.

On cash crop like cashew had its annual yield increased by 3.24 percent. statistics from annex 3 indicated that there had been a marginal increase in production since 2022 to date.

Total output in livestock production within the year under review witnessed marginal increase in production except poultry and pigs. For instance, cattle increased in production by 5.81 percent, sheep by 4.42 percent and goat by 4.21 percent. However, pig and poultry production in the year 2024 witnessed a decline of about 3 % and 5% respectively. This could be attributed to the impact of swine flu that might have discouraged farmers from venturing into pig business.

Under number of new industries established, there was no new industry established within the year under review.

On number of new jobs created, the agricultural sector in the municipality had a total of 153 people comprising people who worked under the Ghana productive safety net project II and people within the agricultural value chain. From the table of annex 3, it is seen that, there was 135 percent increase in job creation from 2023 to 2024. Under industry on job creation, it recorded 50 persons which indicated a fall as compared to the previous year. Service recorded only 21 persons.

The percentage change in the Internally Generating Fund (IGF) of the Assembly showed a marginal decline of 0.8 percent with an absolute figure of only GH¢11,840.79 comparing 2023 and 2024.

b) Social Development

Significant milestones in 2024 under this dimension have been obtained 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. One emerging issue that need to be nipped in the bud is early marriage. In doing this, all stakeholders must be involved to take informed decisions about it.

Completion rate in the municipality though had not been achieved as targeted but were at higher levels. For instance, the municipality targeted 100 percent for primary school and was able to achieve 98.6 percent. Comparing 2024 to the previous years, there had been some improvement. For instance, primary completion rate was 78 percent in 2022, maintained 78 percent in 2023 and increased to 82 percent in 2024. To achieve 100 percent targets, free pads for girls at basic schools, fuel coupons system for field staff to intensify their monitoring and evaluation activities will make great impacts. Pass rates for both Junior High Schools and Senior High Schools are improving significantly. From annex 3, it is noted that, the pass rate for senior high schools had increased from 69.5 percent to 95.79 percent. same cannot be said at the junior high schools which therefore calls for strategies. Commitment in both time and resources should therefore be directed to handle the issue. The policy recommendations should also be taken seriously to address some of the concerns.

Under health on prevalence of malnutrition which is very essential to the development of the municipality, statistics from annex 3 under the indicator shows that, there were no records on wasting and overweight. Reasons attached indicated that, there are no tools and equipment to work with. On underweight, data shows that, there was an increase from 0.11 to 0.38 in 2023 to 2024 which is a source of worry. However, stunting indicated a decline of about 0.09 comparing 2024 and 2023 which is a good thing. On malaria case fatality(institutional) the municipality recorded zero percent since 2022 up to date which demonstrated the fight against malaria with the attention it deserves.

The proportion of the population with valid NHIS cards could not meet its target for the year with 5.8 percent. With the exception of the informal which exceeded its target for the year with 25.16 percent. The Municipal office did not receive the needed resources which would have enabled them to move to various communities. They depended on the mobile registration for card renewal.

Child labour, child trafficking, emotional abuse, early marriage and female genital mutilation within the year under review recorded zero (0) incidence. This was achieved based on the measures that were put in place and implemented during the year under review. However, there had been an increase in family child separation which should be a source of worry due to the net effects that will affect child welfare. The year under review recorded 29 incidences showing 12 differences. It was noted that, since 2022, there has been an increase in this indicator which serious attention should be given to it.

c) Environment, Infrastructure and Human Settlement

In municipal wide, about 79 percent of the population has 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 2024 was 55 percent.

On road network, there has been some improvement especially on feeder roads. 35 percent was in good condition within the municipality. About 57 percent of road network at the urban area was in good condition while 28.5 percent of feeder road was good. The District Road improvement Project will therefore facilitate in improving our feeder roads if funding will be available to fuel them. It is obvious that, the municipality still struggle to work on its roads most especially the feeder roads that play crucial 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. What is worth mentioning here is that, there has been marginal drop in the armed robbery incidence as compared to the previous year. However, domestic violence has been on the increase which should be worked on. Recorded murder cases were five (5), rape was three (3) while defilement cases were also three (3). However, drug peddling and drug abuse recorded zero (0). The achievement of these milestones 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 Annex 3 showing the performance on the district-specific indicators for the year 2024. The Matrix provides indicators, the baseline for 2021 and the actual progress made in achieving the indicator target for 2024. Others are the target levels for the plan period, key programmes undertaken during the period, major difficulties or challenges encountered during the period and policy recommendations.

In specifics, the proportion of case workers trained in child protection and family welfare had witnessed exponential increase since 2022. Records from annex3 indicated that, 100 percent performance during the year under review. It was also realized that, the number of child violence cases benefitting from social welfare/social services are showing increasing trends. The key programme areas carried out within the year under review included social education, case work and registration. However, the major challenges encountered were inadequate funds and logistics. On proportions of referrals receiving adequate follow up is not encouraging because the number of referrals received by GHS was very low which at normal situation should have been 100 percent. There must therefore be adequate follow ups in order to meet their expectation. On number of households with adolescent girls benefitting from LEAP, the number seems to be low. Therefore, the need to evaluate this number to see whether they are in school or not and if in school, apart from feeding, what other significance does the fund play in their lives. On number of meetings organized to discuss integrated services are woefully inadequate. The data from annex 3 indicated only one meeting. This should be increase to widen the scope of coverage in order to benefit the targeted group.

On health, statistics indicated that, number of girls reached by prevention and care services had reduced since 2022. Efforts should therefore be increased to really prevent adolescent girls from contracting certain diseases and teenage pregnancies and offer them the needed services they desire.

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 15: Update on Critical Development and Poverty Issues.

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	2,486,362.8	1,095,443.4	8450	8319
Capitation Grants	271,589.18	208,756.16	13582	10448
National Health Insurance Scheme	182,478.51	182,478.51	130244	121275
Livelihood Empowerment Against Poverty (LEAP) programme	4,248,392	4,248,896	3100	2199
Free SHS Programme	4,615,717.8	1,468,014	3839	3606
Ghana Productive Safety Project II	200,000.00	76,635.86	458	403

Source: collated from Departments -KiMA 2024

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 twenty-one thousand two hundred and seven-five (121275) had been registered as active members of the scheme as of December 2024 representing about 78 percent of the Kintampo Municipal population. However, per the calculation of the Health Insurance Authority, it is calculated as total active membership registered over the target population which showed 93.11 percent. That notwithstanding, there was 5.94 percent fall of the total membership registered as compared to 2023.

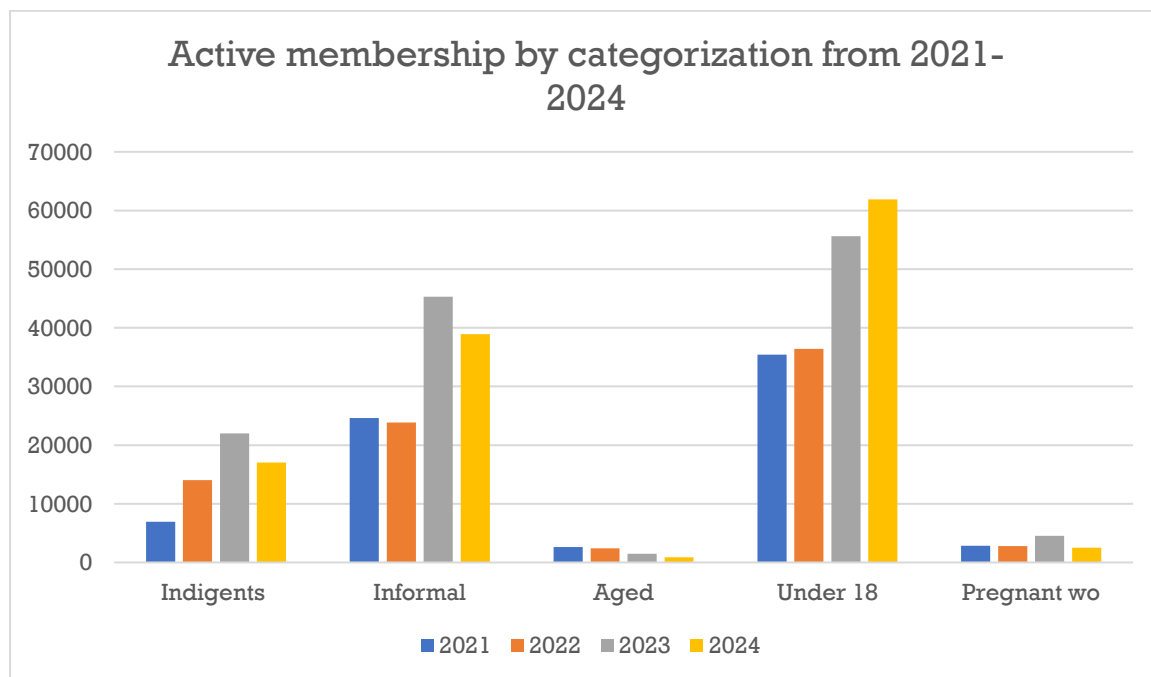
In specifics, the office could not meet its targets under pregnant women and under 18. This was not a good signal because these people fall within the category the vulnerable group that need to have been covered. Comparing 2023 and the year under review, there was a decrease in numbers registered with the exception of Under 18. The general drop in numbers could have been attributed to inadequate consumables to work with and the only reliance on mobile renewals. Table 16 below therefore gives details of the various categories of registration.

Table 16: NHIS registration for 2024-KiMA

Category	Active members				
	2021	2022	2023	2024	
	Baseline	Actual	Actual	Target	Actual
Indigents	6948	14027	22009	27925	17018
Informal	24628	23852	45301	35383	38941
Aged	2651	2419	1462	1159	877
Under 18	35443	36421	55642	61642	61907
Pregnant women	2860	2779	4523	4135	2532
Total	74846	116149	128937	130244	121275
% of Active members Population based on 2021phc or the year's pop	53.65%	79.04%	85.49%	84.14%	78.34%

Source: Data computed from Municipal Health Insurance Office -KiMA 2024.

Figure 6: Active Membership by Categorization from 2021 -2024



Source: Constructed with Data from Health Insurance Authority-Kintampo office 2024

From figure 6 above, it is clear that, the aged active membership decreased marginally from 2021 to 2024 which had its social complexity to explain. This could be a drop in the aged population or inaccessibility problem emanating from either distance, inability to use the mobile application or financial challenges. However, active membership for under 18 indicated improvement from 2021 to 2024. This implies that, majority could have access to health care resulting to a healthy population.

The general improved performance of this sector will significantly contribute to the attainment of the sustainable development goal 3 which is to promote wellbeing and healthy lives for people of all ages in the municipality and by extension Ghana.

2.5.2 Ghana School Feeding Programme (SGSFP)

It was noted that, a total of twenty-six (26) schools out of seventy (70) benefit from the Ghana School Feeding programme. In the year under review, it was established that, a total of one million, ninety-five thousand four hundred and forty-three Ghana cedis (**GHC1,095,443.40**) forty pesewas was released to caterers. This showed 30.57 percent increase considering the previous years’ release and that of 2024. It is therefore worth mentioning that, since caterers had collected their funds, feeding would have also been accompanied which would have

influence school enrollment and for that ensure accessibility in all school going age within these beneficiary schools. There was therefore an unattainable target of 55% for caterers who would have wished to get all funds to execute their activities.

The total number of beneficiaries was 8319 pupils. The major challenge with regards to this policy is the rate per child which is insignificant and the late release of funds to caterers. Regular monitoring has also been a challenge which do not put caterers to task. 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 total number of beneficiary households in the municipality stood at 2199 with a total amount of two million one hundred and ninety-nine thousand three hundred and thirty-six Ghana cedis (**GHC2,199,336.00**) disbursement to beneficiary households. It was realized that, the amount for the year was far higher as compared to the previous year (2023). The department of social welfare and community development is doing its best in terms of monitoring to ensure the programme achieves its main objectives.



Beneficiaries take their cash payment from Bank Officials.



Beneficiaries wait in turn for their payment

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 Dega Senior High School at New Longoro and Kintampo senior high school. The total amount received in the year 2024 was **GHC1,468,014** as against an allocation of **GHC4,615,717.80**. This fell short of about 68 percent of the allocation. This fundamentally implies that; their planned activities could not get full implementation.

In terms of enrollment, the total number of beneficiaries for both boys and girls in the two schools was 3606 students showing a marginal fall in enrollment of 6.73 percent from the previous year. In specifics, from table 17 below, the enrollment figures for Dega Senior High are not encouraging especially with regards to the form ones. It means by the time they will get to form 3, the enrollment will be worst. Challenges associated with this include; the school is day, low enrollment figures at the basic level in the New zonal council amongst others. Strategies must therefore be adopted to attract students especially making it Boarding school.

The main challenges facing the Kintampo Senior High include inadequate accommodation, inadequate classrooms; inadequate dormitory space for girls, dining hall complex which is under construction and was abandoned since 2016, poor road network in the school and science laboratory that needs renovation.. To ensure smooth implementation of the policy, these challenges must be given the needed attention to allow the policy achieve its ultimate goal.

Table 17: Free SHS Beneficiary population

Senior High schools	SHS 3		SHS 2		SHS 1		Total	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Kintampo SHS	622	483	693	421	737	383	2,052	1,287
Dega SHS	45	32	62	53	42	33	149	118
Total	667	515	755	474	779	416	2,201	1,405

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

2.5.5 Ghana Productive Safety Net Project (GPSNP)II

The Municipality in 2024 continued the implementation of the GPSNP initiative that started in June 2023. The project is funded from the World Bank. The Ghana Productive Safety Net Project (GPSNP) aims to strengthen safety net systems in Ghana, improve productivity of the poor, build and enhance the effectiveness of flagship social protection programs of the

Government of Ghana (GoG). The overall goal of the GPSNP II is to contribute to alleviating extreme poverty and to boost the productivity and incomes of the poor in society.

The specific areas of intervention included, climate change intervention which is rehabilitation of degraded lands with mango and cashew trees (30HAs) in five communities-Kunsu, Badukrom, Asantekwaa, suronuase and Gulumpe; Rehabilitation of feeder road at Kobeda and rehabilitation of Small Earth Dam at Tahiru Akura. A total of four hundred and three (403) beneficiaries are currently working on the various sites. They receive monthly allowances as they work. The project is improving the lives of beneficiaries since they receive their monthly allowances as they work.



Kunsu Mango plantation



Suronuase cashew plantation

Table 18: Staffing strengths-Kintampo Municipal Assembly

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2024		
Central Administration	111	156	130	100%	1.IAU-Risk Based Internal Audit 2.Monitoring and Evaluation 3.Public Procurement Authority training 4.Minutes taking and report writing 5.Training on Costumer relation 6.Effective Communication
Agriculture Department	52	78	14	26.92%	Local Government Protocols Service Delivery Standards
Works Department	57	84	11	19.29%	Project Management Contract Administration IT Training
Social Welfare and Com. Dev't	10	13	8	80%	Staff Appraisal
Urban Roads Department	18	24	1	5.56%	Project and Contract Management @GhIE
Physical Planning Department	17	24	5	29.41%	Geographic Information System
Human Resource	3	4	3	100%	Service Delivery Standard
Statistics Department	3	5	3	100%	Statistical report writing
Finance Department	28	45	4	14.29%	IPSAS training
Education Department	37	50	48	100%	Training on Management
Health Department	61	94	31	50.82%	1. Orientation of staff on integrated disease surveillance 2. DHIM 2 training for health staff 3. Training on accurate filling of combined maternal and child health booklet.
Trade, Industry and Tourism	12	22	2	16.67%	IT and Management training
Transportation Department	9	11	0	0	N/A
Births and Deaths Department	3	5	3	100%	IT Training
Total	421	615	263		

Source: from the Department of Human Resource

From table18 above on staffing strengths of the Kintampo Municipal Assembly indicated that, only Transportation Department had no officer. It was also realized that, the Urban Roads Department that supposed to have at least 18 officers had only one officer representing 5.56 percent. On the Department of Agriculture that contributes greatly to building the local economy unfortunately had only 14 extension officers which at least would have been 52.

On the other hand, departments had 100 percent but delving deeper into some units is a source of worry. For instance, the Budget and Internal Audit units have more than the average office

space. This has created serious challenges in terms of office space, office equipment among others.

2.6 Training received -Kintampo Municipal Assembly.

Staff of the Kintampo Municipal Assembly cannot work efficiently and effectively to achieve the needed results without people with the required expertise and experience to effectively discharge their responsibilities. This is the more reason why various training programmes were organized to build capacities of staff for effective and efficient service delivery. This can be found in annex 7d. On name or type of capacity development offered to staff included nationwide orientation programme for Assembly members, Service Delivery Standards and Code of Conduct for staff, training of newly recruited staff of the Assembly and national service personnel on report writing.

The purpose of these training programmes was to sharpen their skills and increase output for service delivery.

Table 19:Update on logistics

<i>Computers (Desktop)</i>	32	11	21	There urgent need for additional desktop computers
<i>Computers (Laptop)</i>	24	10	14	The Assembly requires at least 14 for effective service delivery
<i>Printers</i>	20	12	8	At least eight (8) printers needed to print official documents to ensure confidentiality, efficiency and quality service delivery.
<i>Projectors</i>	3	1	2	Additional two (2) projectors are required to facilitate visual presentation to communicate to stakeholders of monitoring and evaluation results, accountability etc.
<i>Office Space</i>	40	25	15	The Assembly requires office complex to accommodate staff for effective service delivery. Some offices have more than 9 staff in one office.
<i>Vehicle</i>	8	5	3	The Assembly needs additional three (3) pickups for monitoring and evaluation, revenue mobilization and for programme and project implementation.
<i>Photocopiers</i>	3	1	2	The Assembly needs at least additional two (2) photocopier machines to aid photocopying of official documents for efficient service delivery.
<i>Comb-binders</i>	3	1	2	At least two comb binding machines are needed to comb bind documents for service delivery to citizens.
<i>Giant Staplers</i>	3	0	3	The Assembly needs at least three giant staplers for voluminous documents
<i>Scanners</i>	10	3	7	Additional 7 scanners are required for efficient and effective service delivery.

Source: procurement unit and department of works-2024

Logistics play a critical role in the functionality and operationalization of every organization with regards to service delivery. From the table above which also featured in annex 10 shows that, the Assembly needs additional three (3) pickups to effectively deliver its mandate including monitoring and evaluation, revenue mobilization of the internally generating fund which is the most reliable source of funding to its programmes and projects and for commuting. Failure to acquire this will affect its activities greatly and therefore impeding the achievement of its goals.

It was also noted that, the Assembly needs additional fifteen (15) office space to be able to accommodate staff in a more conducive manner for service delivery. Some offices even accommodate more than eight officers in one office. The structural integrity of the entire office block is even questionable and consequently demand a new office complex. This will increase output of work and efficient service delivery.

At least two additional projectors are required for effective communication and service delivery. For clarity on logistics of the Assembly, reference is made to annex 10.

2.8 Evaluation Conducted

The Municipal Assembly evaluated five (5) projects within the year under review. This exercise was conducted based on the planning cycle of the projects. The Assembly evaluated most of these projects during the beginning of the projects except few which was done during the implementation of the projects. By evaluating the projects at each stage of the planning cycle especially at the beginning was aimed at looking at the viability and also improving the development effects of the projects. On the other hand, the LEAP which had been implemented since 2008 was evaluated on selected households to find out the impact of the program.

Details of the evaluation conducted, major findings and recommendations are found on the annex 8. Predominant among the findings was that, the projects were in compliance with the Environmental safeguard issues. On recommendations, the projects were recommended to be in strict adherence to the guidelines. Other recommendations were also to maintain regular testing of water to ensure safe water for drinking.

On assessing the impact of the Livelihood Empowerment Against Poverty cash grants on beneficiary households revealed that, some care givers for some beneficiary households

supposedly often demanded tokens from them, some beneficiary households who happened to migrate to other districts often find it difficult to continue accessing the fund. Other findings were that, some beneficiary households instead of using the funds for feeding rather used it for other purposes and finally it was also revealed that, most beneficiary households can now eat three square meals daily.

2.9 Participatory monitoring and evaluation

Participatory monitoring and evaluation were conducted on sixteen (16) physical projects being executed within the municipality during the year under review.

The participatory monitoring and evaluation tool employed the community score card which was developed by CARE International, IBIS and ISODEC. The tool has its main components; the input tracking scorecard, the community- generated performance scorecard, the self-evaluated scorecard by the Municipal Assembly and interface meetings that should be conducted between the project beneficiary communities and the Municipal Assembly monitoring and evaluation team. Details of the PM&E is found on Annex 9. Some of the findings of the PM&E included; some project communities were not aware of their project commencement dates, delay in project completion, irregular monitoring exercises among others. In dealing with these issues, the Assembly pay heed to the following recommendations such as regular monitoring, project sign boards to be erected and commencement dates to be well communicated to citizens.

2.10 Reporting Risk Based Monitoring

A risk- based monitoring and evaluation approach to projects and programmes of the Assembly means paying much attention and making sure monitoring and evaluation efforts are placed on project/programmes that pose the highest potential risks to achieving projects desired objectives or goals. Referencing from annex 10 of the reporting risk- based monitoring on some selected projects like construction of classrooms blocks indicated that, risk-based monitoring had its essential reasons in project success. These reasons included verifying compliance applicable requirements, measure effectiveness of risks response measures as well as identifying changes to information systems regarding the projects. It was realized that, the reasons were dependent on the potential risks profiled like poor design errors, shoddy works by contractors, material supply issues, gold plating, budget constraints, safety concerns among others were monitored closely to ensure projects and programmes succeeded.

From the table it is clear that, the outcomes of the risk- based monitoring allowed early identification and mitigation of potential challenges of the projects, ensured project quality, improved monitoring efforts and made sure contractors avoid gold plating while sticking to project scopes.

Details of project description, locations, objective of the project, risk factors, reasons for RBM, outcomes of RBM and action taken on findings can be found on the table of annex 10 on risk-based reporting.

CHAPTER THREE

WAY FORWARD

3.0 Introduction

Following the preparation of the 2024 Annual Progress Report on the implementation of the MTDP 2022-2025, some key issues and recommendations were made towards the strengthening of the capacity of the Municipal Assembly to effectively and efficiently implement as well as monitor and evaluate the implementation process of policies, programmes and projects outlined in the MTDP of the Assembly. This chapter thus reviews the key recommendations that have been addressed and those yet to be addressed. The chapter also presents recommendations towards the enhancement of monitoring and evaluation of programmes and projects that will ensure milestones are attained.

3.1 Key issues addressed.

- Formation of taskforce to tackle Fulani cattle destruction of farm produce and farm lands.
- Preparation of the AAP and composite budget (2025) and their approval by the General Assembly
- Provided furniture, laptops to some key officers and office equipment to departments
- Departments and stakeholders resolved to ensure commitment and effective Teamwork in the Assembly
- Distributions of dual desks to some basic schools in the municipality.
- The Assembly established a cattle market as part of measures to increase revenue.

3.2 Key issues yet to be addressed

- Unwillingness to release funds for monitoring exercise
- Untimely release of central government funds
- Revenue leakages in the municipality
- Absence of dedicated vehicle for monitoring and evaluation exercise
- lack of vehicle for monitoring and evaluation exercises
- Delay in submission of departmental reports
- Climate change vulnerability

3.3 Recommendations

- Internal posting of revenue collectors
- Funds should be dedicated for monitoring and evaluation exercises

- 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
- Heads of departments and units should be discussed with and presented templates to ensure they comply with which will also enable them submit on time.
- Solicit funding for implementation of adaptations options

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 the municipality. 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 carried out.

COMPILED BY

**THOMAS ATIBILLA
(MUN. PLANNING OFFICER)**

APPROVED BY

**BAZIMWOMIT CHARLES BOAZOR
(AG. MUN. COORD. DIRECTOR)**

Annex 2a: Details of the annual action plan implemented

S/N	Development Dimension	2022		2023		204	
		Plan	Executed	Plan	Executed	plan	executed
1	Economic Development	28	24	24	24	21	20
2	Social Development	35	31	34	23	34	29
3	Environment, Infrastructure and Human settlement	26	24	18	14	29	28
4	Governance, Corruption and Public Accountability	13	12	13	23	18	17
5	Emergency Planning and Response including (Covid 19)	6	5	6	6	7	6
6	Implementation, Coordination, Monitoring and Evaluation	6	6	3	3	7	5
	Total	114	102	98	83	116	105

Annex 2b: Proportion of the DMTDP Implemented

Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
3. Proportion of the annual action plans implemented by the end of the year	76%	89.47%	84.69%	100%	90.5%
a. Percentage completed	93.75%	92.15%	80.61%	100%	82.76%
b. Percentage of ongoing interventions	5%	5.89%	4.08%	100%	7.76%
c. Percentage of interventions abandoned	1.25%	0.98%	15.31%	0.0%	0,0%
d. Percentage of interventions yet to start	0.0%	0.98%	0.0%	0.0%	9.48%
4. Proportion of the overall medium-term development plan implemented	76%	24.4%	42.73%	69.5% %	66.9%

Annex 3: Performance of District Indicators

S/N	Indicators (Categorized by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development								
1	Total output in agricultural production								
	Maize	68505.84	60851.55	44558.4	61851.55	43247.8	1. Farmer Training 2. Extension Delivery 3. Distributed Cashew Seedlings 4. Establishment of demonstration plots. 5. Organized field Days 6. conducted monitoring exercises 7. Treatment and vaccination of livestock 8. Conducted disease surveillance 9. Award of farmers on National Farmers Day.	1. Poor Road Network in exercise of extension services 2. inadequate staff 3. inadequate funds to implement planned activities 4. Bushfires as a major challenge 5. Destruction of farm produce and farmlands by Fulani cattle.	1. Enforcement of byelaws on Bushfire 2. construction of municipal cattle ranch 3. improved rural road network 4. Coordinated plan for Fulani herdsmen
	Rice (Milled)	13930.73	12823.83	10367.28	13713.83	10961.61			
	Sorghum	4506.14	4406.14	3522.00	4506.19	1628.4			
	Cassava	166066.99	161676.8	194043.30	174351.20	211303.06			
	Yam	515856.16	480496.64	258058.20	448476.36	241936.7			
	Groundnut	11949.65	98356.65	5046.72	8356.56	4162.44			
	Cowpea	5898.60	4661.13	2772.72	4661.13	2269.7			
	Soybean	6197.68	5862.67	1379.00	4862.00	1224.00			
	Cashew nut	4291	5642	12,728 mt	15728.00	13140.00			
	Cattle	70,560	80,882	79152	86874.00	83752.00			
	Sheep	18,200	19,451	20310	23416.00	21816.00			
	Goat	23,415	28,735	29215	31215.00	30444.00			
	Pig	2,521	2010	1890	2201.00	1816.00			
	Poultry	375296	452126	871347	89164.00	82147.00			
2	Average productivity of selected crop (mt/ha):								
	o Yam	14.57	14.59	14.67	17.1	15.2			
	o Maize	2.5	2.4	23.2	3.1	2.7			
	o Cassava	18.77	20.55	21.4	25	21.1			
3	Percentage of arable land under cultivation	34.8%	44.5%	41%	43.2%	37.1			
4	Number of new industries established								
	i. Agriculture	1	1	0	1	0	Provision of extension services	Resource constraint	Credit facility to business owners with low interest rate.
	ii. Industry	2	1	0	1	0			
	iii. Service	0	1	0	1	0			
5	Number of new jobs created								
	i. Agriculture	35	43	65	247	153	Business registration Business development services	1.Resource constraint 2.High numbers of unemployed youth to deal with.	Skill development of youth with start-up kit support
	ii. Industry	27	18	52	45	50			
	iii. Service	31	35	17	21	21			
6	Percentage change in IGF	7.96%	24.91%	11.23%	0%	0.83%	1,423,709.87		
	Social Development								
7	Net enrolment ratio								
	i. Kindergarten	72%	79.2%	77%	76%	63%	2.Girl Child education 3.orgainazed in-service training for Teachers	1.inadequate financial resources 2. inadequate teacher accommodation especially in deprived areas	1.provision of Teacher Housing units 2.Decentralization of recruitment of staff in GES
	ii. Primary	98%	100%	95%	98%	81%			
	iii. JHS	36%	53%	43%	42%	52%			
	iv. SHS	40%	48.4%	42%	45%	43%			

S/N	Indicators (Categorized by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
8	Gender Parity Index						4. organized special mock classes 5. conducted monitoring and supervision	3.cultural factors in gender parity 4.Early marriages among females 5.inadequate classroom blocks making pupils sit under trees to learn 6.inadquate text books and teaching and learning	3. Incentive package for teachers in deprived schools 4.Fuel coupon system for field staff. 5.Free pads for girls at basic schools.
	i. Kindergarten	0.90	1	0.95	0.94	1.06			
	ii. Primary	1	1	1	1	1.04			
	iii. JHS	1.01	1	1	1.04	1.11			
	iv. SHS	0.94	1	0.98	0.96	1.01			
9	Completion rate						1 monitoring and supervision exercises 2 Food demonstration 3.TB Case search 4.integrated supportive supervision 6. school deworming exercise 7.mass drug administration (MDA) on Oncho 8.integrated community mental health case search	1.inadequate water supply in some health facilities 2. Challenge with means of transport 3.internet connectivity problem 4 inadequate fuel for supervision and monitoring 5. inaccessible nature of some communities during the raining season	1.establish fuel coupon system for key staff of the health Directorate 2. establish transportation support service to the inaccessible facilities. 3. integrated services to be delivered during the accessible seasons.
	i. Kindergarten	88%	79.2%	95	98%	96.5%			
	ii. Primary	99.9%	100%	100	100%	98.6%			
	iii. JHS	72%	78%	78	85%	82.0%			
	iv. SHS	64.7%	71.2%	70	80%	75%			
10	Pass rate						1 monitoring and supervision exercises 2 Food demonstration 3.TB Case search 4.integrated supportive supervision 6. school deworming exercise 7.mass drug administration (MDA) on Oncho 8.integrated community mental health case search	1.inadequate water supply in some health facilities 2. Challenge with means of transport 3.internet connectivity problem 4 inadequate fuel for supervision and monitoring 5. inaccessible nature of some communities during the raining season	1.establish fuel coupon system for key staff of the health Directorate 2. establish transportation support service to the inaccessible facilities. 3. integrated services to be delivered during the accessible seasons.
	• JHS	46.30%	46.3%	47.1%	53%	49,7%			
	• SHS	69.5%	69.5%	79.26%	100%	95.79%			
11	Proportion of health facilities that are functional						1 monitoring and supervision exercises 2 Food demonstration 3.TB Case search 4.integrated supportive supervision 6. school deworming exercise 7.mass drug administration (MDA) on Oncho 8.integrated community mental health case search	1.inadequate water supply in some health facilities 2. Challenge with means of transport 3.internet connectivity problem 4 inadequate fuel for supervision and monitoring 5. inaccessible nature of some communities during the raining season	1.establish fuel coupon system for key staff of the health Directorate 2. establish transportation support service to the inaccessible facilities. 3. integrated services to be delivered during the accessible seasons.
	i. CHPS Compound	17	17	17	19	19			
	ii. Clinic	4	7	7	8	8			
	iii. Health Centre	6	5	6	7	7			
	iv. Polyclinic	0	0	0	0	0			
	v. Hospital	1	1	1	1	1			
12	Prevalence of malnutrition (Institutional)						1 monitoring and supervision exercises 2 Food demonstration 3.TB Case search 4.integrated supportive supervision 6. school deworming exercise 7.mass drug administration (MDA) on Oncho 8.integrated community mental health case search	1.inadequate water supply in some health facilities 2. Challenge with means of transport 3.internet connectivity problem 4 inadequate fuel for supervision and monitoring 5. inaccessible nature of some communities during the raining season	1.establish fuel coupon system for key staff of the health Directorate 2. establish transportation support service to the inaccessible facilities. 3. integrated services to be delivered during the accessible seasons.
	• Wasting	NA	NA	NA	0	-			
	• Underweight	0.45%	0.46%	0.11	0	0.38			
	• Stunting	0.84%	0.32%	0-54	0	0.45			
	• Overweight	NA	NA	NA	0	-			
13	Maternal mortality ratio (Institutional)	67.3	67.1	0.00045	125/100000	/100000	1 monitoring and supervision exercises 2 Food demonstration 3.TB Case search 4.integrated supportive supervision 6. school deworming exercise 7.mass drug administration (MDA) on Oncho 8.integrated community mental health case search	1.inadequate water supply in some health facilities 2. Challenge with means of transport 3.internet connectivity problem 4 inadequate fuel for supervision and monitoring 5. inaccessible nature of some communities during the raining season	1.establish fuel coupon system for key staff of the health Directorate 2. establish transportation support service to the inaccessible facilities. 3. integrated services to be delivered during the accessible seasons.
14	Malaria case fatality (Institutional)						8.Seasonal Malaria chemoprevention (SMC)	1.limited means of transport. 2. some citizens lack of commitment to fighting the disease;	Enact byelaws to facilitate fight malaria.
	i. District total	0.02%	0.0%	0%	0%	0%			
	ii. Under five years	0.02%	0.0%	0%	0%	0%			
	iii. Women between 15-49	0%	0.0%	0%	0%	0%			
15	Proportion of population who have tested positive for Covid-19	0.232%	0.029%	0.0072%	0%	0%	1 monitoring and supervision exercises 2 Food demonstration 3.TB Case search 4.integrated supportive supervision 6. school deworming exercise 7.mass drug administration (MDA) on Oncho 8.integrated community mental health case search	1.limited means of transport. 2. some citizens lack of commitment to fighting the disease;	Enact byelaws to facilitate fight malaria.
16	Proportion of population with valid NHIS card						1.Community Durbars 2. Monitoring visits to facilities	1.network connectivity problems 2.lack of residential accommodation for key staff	Decentralization of certain functions at to district level eg procurement be allowed within a certain threshold.
	i. Total	53.65%	79.04%	81%	84.14%	78.34%			
	ii. Indigents	4.98%	9.55%	16.74%	18.04%	10.99%			
	iii. Informal	17.65%	16.23%	15.71%	22.86%	25.16%			
	iv. Aged	1.90%	1.65%	2.01%	0.75%	0.57%			
	v. Under 18 years	25.41%	24.78%	12.97%	39.82%	39.99%			

S/N	Indicators (Categorized by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations	
	vi. Pregnant Women	2.05%	1.89%	1.71%	2.74%	1.64%				
	vii. Dependent formal (...)	-	-	-	-	-				
	viii. Under- 5	-	-	-	-	-				
17	Number of Births and Deaths registered									
	i. Birth (Sex)	3853	4570	3379	1500	2825	1.child promotion work 2. radio programmes on registration and renewal	1. inadequate fuel 2. Inadequate logistics 3. financial constraints	1.compulsory issuance of death certificates 2.Retension to Birth and Death Registry	
	ii. Death (Sex, Age group)	35	55	30	20	28				
18	Percentage of population with sustainable access to safe drinking water sources							1.maintenance of distribution and transmission lines 2.servicing of replacement and centripetal lines Evacuation of refuse Food screening Health education Prosecutions	1.high iron concentration that change color of water 2.damage of pipelines by individuals & contractors 1inadequate funds 2.political interference 3.logistics	1.subsidized pumps by government.
	i. District	74.9%	76%	77%	81%	79%				
	ii. Urban	77%	79.1%	80%	83%	82%				
	iii. Rural	41%	47.1%	63%	65%	64%				
19	Proportion of population with access to improved sanitation services							1.Casework 2. Social education	1.inadequate funds to implement activities 2.logistic constraint	1.provision vehicles to the department of social welfare and community Development
	i. District	33.7%	41.3%	50%	60%	55%				
	ii. Urban	51%	53.6%	60%	70%	65%				
	iii. Rural	17%	23.3%	23.3%	40%	37%				
20	Recorded cases of child abuse							1.Casework 2. Social education	1.inadequate funds to implement activities 2.logistic constraint	1.provision vehicles to the department of social welfare and community Development
	i. Child trafficking	1	0	0	2	0				
	ii. Child labour	2	0	0	2	0				
	iii. Sexual abuse	2	3	1	2	0				
	iv. Emotional abuse	2	1	0	2	0				
	v. Neglect	0	3	39	30	29				
	vi. Early marriage	0	2	0	0	0				
	vii. Female genital mutilation	0	1	0	0	0				
	viii. Family-child separation	2	3	17	20	29				
21	Percentage of road network in good condition							1.spot improvement 2.reshaping	1.Delay in payment for contractors which affect road works 2.Lack of funds for monitoring and supervision of activities	1.MCEs and MCDs to include road works in their performance contracts annually 2. Road funds to be transferred to districts strictly for road works
	i. Total	27%	26.4%	25.3%	60%	35%				
	ii. Urban	35.2%	41.5%	42%	50%	57%				
	iii. Feeder	19.4%	20%	21%	25%	28.5%				
22	Percentage of communities covered by electricity							Rotten poles	Making transformers available to contractors	
		74%	75.1%	78%	79%	82%				

S/N	Indicators (Categorized by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<ul style="list-style-type: none"> • District • Rural • Urban 	45.3%	46.3%	52%	54%	53%	1.maintenance 2 installation of meters		
23	Reported cases of crime						1.Patrols 2 meetings 3 conduct radio programs	1.inadequate logistics 2. inadequate personnel 3.power outages	Fuel allocation to the service by Assembly
	i. Rape	0	1	2	0	3			
	ii. Armed robbery	25	10	22	0	18			
	iii. Defilement	7	0	1	0	3			
	iv. Murder	7	4	16	0	5			
	v. Drug trafficking	0	0	0	0	0			
	vi. Peddling	0	0	1	0	2			
	vii. Drug abuse	10	0	0	0	0			
	viii. Domestic violence	48	6	7	0	21			
S/N	Indicators (Categorized by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
24	Number of communities affected by disaster						1.Visit to disaster victims 2.monitoring exercises 3.radio talk show on mitigating disaster risks	1 relief items to disaster victims is always a problem 2. lack of funds to undertake activities 3. Have no mandate to demolish potential hazards	1.Assembly to take responsibility in ensuring the department functions. 2. decentralized certain functions from National to district level.
	i. Bushfire	3	5	5	0	4			
	ii. Floods	1	1	2	0	3			
	iii. Wind/Rain Storm	15	6	4	0	0			
25	Percentage of Annual Action Plan implemented	90.2%	89.47%	84.69%	100%	90.5%	1.conducted monitoring and evaluation 2, Prepared quarterly and annual progress reports 3.implemented some activities	1.inadequate funds 2.The secretariat lack vehicle to carry out its activities	There should be dedicated source of funds at the district level to implement some key activities

District Specific Indicators (Start with the ISS variables)




1	Number of trainings conducted on ISSOPs								
2	Proportion of case workers trained in child protection and family welfare	17%	47%	50%	100%	100%	1.Social education 2.casework 3.registration	1.Inadequate funds 2.inadequate logistics	Special fund for the department
3	Number of child violence cases benefitting from social welfare/social services	35	68	51	60	52			
4	Number of children reached by social work/social services	500	771	92	1000	2271			
5	Number of people reached with child protection and SGBV information	35	68	51	100	160			
6	Number of LEAP household members on NHIS	11345	13231	5923	6923	5923			
7	Number of households with adolescent girls benefitting from LEAP	321	352	342	350	350			
8	Number of outreach visits to communities with LEAP households	3	6	5	10	7			
9	Number of referrals received from GHS	31	4	8	5	5			
10	Proportion of referrals receiving adequate follow-up	27%	29%	29%	50%	%			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	2	1			
12	Number of regional intersectoral monitoring visits conducted	1	1	1	3	1			
13	Number of meetings organized to discuss integrated services	1	1	1	3	1	1.Maintenance of casework 2.Sensitization programmes 3.Monitoring evaluations	Inadequate logistics	Vehicle for social welfare and community.
14	Number of girls reached by prevention and care services	500	775	90	100	210			
15	Number of CP/SGBV cases referred to other services and followed up	0	0	0	0	0			
16	Number of NGOs, including RHCs, trained	1	0	0	0	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0	0			
18	Proportion of sub-standard RHCs closed	0%	0%	0%	0%	0%			
19	Number of children placed in foster care	0	0	0		0			
20	Proportion of population with access to basic drinking water sources	74.9%	76%	77%	81%	79%	1.Drilling and mechanization of boreholes 2. Water treatment	1.Inadequate funds 2.Low water table in some parts 3.damage to pipes by human activities	Government subsidy for water pumps
21	Proportion of population with access to improved sanitation services	33.7%	41.3%	50%	60%	55%			

							4.food screening 5.conducted radio sensitization programs		
22	Family Planning Acceptor Rate	35.6%	38,1%	45.3%	40%	49.32%	1.education on family planning	1.limited means of transport	1.Free WIFI in health facilities
23	Total estimated protection by contraceptive methods supplied (Couple Year Protection (CYP) for long term	5469	9565	5123.5	15854	4125	2.home visits	2.poor road network	2. operation access water at all health facilities
24	Proportion of deliveries attended by trained health workers	87.7%	78.2%	74.2%	65%	71.87%	3.radio programmes	3. water challenge in some facilities	3.reshapping of access roads
25	Proportion of mothers who made at least four ANC visits	40.5%	90%	64.5%	85%	80.09%	4.distribution of consumables 5. Distribution of mosquito nets 6.Covid-19 vaccination 7.Mass drug administration (MDA) On oncho	4.poor internet connectivity 5. volunteer fatigue 6.Broken down vaccine fridges	4.provision of vaccine fridges 5.incentive packages for community volunteers
26	Doctor to patient ratio	1:39932	1:23879	1:0776	1:7500	1:16949	8.TB Case search		
27	Nurse to patient ratio	1:382	-	1:349	1:450	1:302	9.seasonal malaria chemoprevention		
28	Midwife to Women in Fertility Age (WIFA) population ratio	1:461	1:318	1:314	1:700	1:304	10.integrative supportive supervision		
29	Per capita Out Patient Department (OPD) attendance	1.6	1.4	1.7	1.20	1.73	11. school deworming exercises		
30	Proportion of children under 5 who were measured to assess stunting	26%	47.2%	44.4%	10%	48.55%	12		
31	Prevalence of anaemia in pregnant women at 36 weeks of gestation	34%	37.4%	30%	35.5%	32.02%			
32	Proportion of population who tested positive for covid-19	324		0.08%	0%	0%			
33	Children under five years who are underweight	1%	0.5%	0.11%	3.8%	0.38%			
34	Children under five (5) years who are underweight	1%	0.5%	0.11%	3.8%	0.38%			
35	Malaria mortality rate	0%	0%	0%	0%	0%			

Annex 4a:

S/N	PIP Codes	Name	Location	Contract sum	contractor	Source Of funding	Date of award	Date started	Expected date of completion	Expend To date	Outstand balance	Implementation		Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks. Summary on land acquisition and resettlement
												%	picture			
Social development (build a prosperous society)																
1	2622	Construction of 6-Seater Toilet with Mechanized Borehole and Elevated Water Tank	New Longoro SDA Primary	313,570.40	Alai Nkrumah Service	GETFUND	12/09/22	22/09/22	26/03/23	00.00	313,570.40	100%		Regular Monitoring with stakeholders	Stakeholder monitoring (pm&e)	The land belongs to Assembly so there was no resettlement issue.
2	2722	Construction of 6-Unit Classroom Block with Office and Store	New Longoro SDA Primary	815,836.32	Alai Nkrumah Service	GETFUND	14/12/22	28/12/2022	28/06/2023	00.00	815,836.32	100%		Increase monitoring frequency	Stakeholder monitoring	The land belongs to Assembly so there was no resettlement issue.
3	2822	Construction of 2-Unit Kindergarten Block with Ancillary Facilities (L-Shape)	kakaa	561,106.70	Alai Nkrumah Service	GETFUND	14/12/22	28/12/22	28/06/23	00.00	561,106.70			Regular monitoring	Stakeholder monitoring	The land belongs to Assembly so there was no resettlement issue.
4	1822	Construction of Pavement and Drainage Works and Reshaping of Existing Roads at Kintampo Community Centre.	Kintampo	914,974.50	Afritag R.A.D Ghana Ltd	DACF/IGF	14/12/22	24/01/23	25/04/2023	180,640.00	734,334.50	30%		Increase revenue generation	Stakeholder monitoring	The land belongs to Assembly so there was no resettlement issue.
5	215122	Construction of 3-Unit Classroom Block, Office store and Staff Common Room	Kyinya	188,743.80	Mastee Ent.	DACF	05/11/15	09/11/2015	09/03/2016	116,191.80	61,009.64	67%		Payment due contractor must be done on time	Stakeholder monitoring	It is a school land so no need for resettlement

6	215121	Construction of 3-Unit Classroom Block, Office Store and Staff Common Room.	Aworata	187,011.30	Amoah Construction Ltd.	DACF	09/11/2015	26/11/2015	09/03/16	115,111.80	71,899.50	60%		Payment due contractor must be done on time	site meetings/monitoring	The land belongs to the Assembly so no resettlement issues
7	119414	Construction of a Police Station	New Longoro	209,627.14	Kete Mo Kese Ent	DACF	11/4/2019	21/04/2019	21/12/2019	188,664.43	20,962.71	100%		Payment due contractor must be done on time	site meetings/monitoring	The land belongs to the Assembly so no resettlement issues
8	No code yet to	Construction of 3unit Classroom Block at SDA School	Kintampo SDA	440,000	Micydia Company Ltd	DACF-RFG	19/07/2024	26/07/2024	01/12/2024	417,005.94	22,994.06	100%		Increase monitoring frequency	Stakeholder monitoring	It is school land
9	No code yet	Construction 3 unit Classroom blocks with Office Store and Changing room	kwabenanum	559,347.80	Asomah Construction Works	DACF-RFG(DPAT VII)	08/10/2024	22/10/2024	22/04/2025	50.000	509,347.80	25%		Increase monitoring frequency	Stakeholder monitoring	The land belongs to Assembly so no resettlement issue
Infrastructure Development and Human Settlement																
10	No code yet to	Construction of 5.8km feeder road	Kobeda	651,349.02	Otensco Ent Limited	GPSNP	3/9/23	22/9/23	11/3/2025	00.00	651,349.02	30%		The contractor to secure a reliable supervisor	Stakeholder monitoring	It is exiting road so no resettlement issues
11	No code yet to	Grading of Habitat Area roads	Kintampo-Habitat	45,135.00	Georglin Ent	Road Fund	8/9/2023	15/9/2023	8/12/2023	00.00	45,135.00	100%		Increase project monitoring	Participatory monitoring exercise	Existing access roads
12	No code yet to	Rehabilitation of Small Earth Dam	Tahiru Akura	960,395.95	Golivil Company Ltd	GPSNP	16/05/2024	28/05/2024	28/12/25	00.00	960,395.95	37%		Increase monitoring frequency	Stakeholder monitoring	The community earmarked
13	No code yet to	Construction of Transit yard with pavement and drainage works (Phase I)	Babatokuma	262,695.62	Kusi Wilberforce ent.	DACF-RFG(DPAT VII)	08/10/2024	22/10/2024	22/01/2024	236,426.06	26,269.62	80%		Regular monitoring	Participatory motoring exercise	The land belongs to the Assembly which is a bare land

14	No code	Construction of 4No On-site Creche, and Temporal Site Toilets	Kunsu,Badu krom,Suron uase and Asantekwaa	93,188.00	Kusi Wilberforce Ent.	GPSNP	03/11/2023	20/11/2023	20/02/2024	93,188.00	00.00	100%		Regular supervision	Participatory monitoring	The chiefs have earmarked that land for community project.
15	No code	Constructed 6 No. speed tables	Benkrom, Alhassan Kura, Kurawura Kura, Jato Kura`	122,793.18	Asuma Contract Works	DACF	25/10/2024	18/11/2024	18/12/2024	112,000	10,793.18	100%		Regular supervision	Stakeholder monitoring	Existing roads
Economic development																
16	No code	Construction of Fence Wall at Centre of Ghana	Kintampo	172,094.42	Kusi Wilberforce ent.	DACF-RFG (DPAT VII)	09/09/2024	01/10/2024	01/01/2025	100,000.00	72,094.42	60%		Regular monitoring	Stakeholder monitoring	It is a tourist site






Annex 4b: Repair and Maintenance-KiMA








Asset/Infrastructure	Location	Type Of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recomendation
Roads & Grounds	Municipal Wide	Repairing of selected roads	1,082,902.00	292,640.00	790,262	292,640.00	Adequate funds should be release on time.
Residential Building	Kintampo	Rehabilitation of Junior staff bungalows	94,000.00	00.00	94,000.00	00.00	Attention should be paid to repairs
Furniture & Fittings	Municipal Office	Maintenance of some office furniture	21,000.00	19,500.00	1,500.00	19,500.00	Adequate release of funds
Maintenance of General Equipment	Municipal Office	Repairs of office computers, printers, scanners, cabinets, Photocopiers and other ancillary equipment	15,000.00	980.00	14,020.00	980.00	Adequate funds should be released on time.
Plant &Equipment	Municipal Office	Repair of pay loader	60,000.00	00.00	60,000.00	00.00	Adequate funds should be released on time.
Maintenance of Drains	Kintampo	Rehabilitation of roadside drains within Kintampo Municipality	5,500.00	1,200.00	4,300.00	1,200.00	Adequate funds should be released on time.
Repaired Gulumpe primary school	Municipal Wide	Rehabilitation of Rep-off schools within the Municipality	30,000.00	3,850.00	316,150.00	3,850.00	Adequate funds should be released on time.
Street light maintenance	Kintampo	Maintenance of streetlight light in Kintampo township and all other electoral areas	50,000.00	2,300.00	47,700	2,300.00	Adequate funds should be released on time.
Maintenance of Official vehicles	Municipal Office	Maintenance of assembly vehicles	50,000.00	112,640.00	-62,640	112,640.00	The Assembly over expended due to the Ambulance and tender








Annex 4c: Project Age Analysis




Project Age	Number of Projects	Time Overruns (in years and Months)	Cost overruns	Completion status		
				Average completion rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 11 years but less than 18 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 10 years but less than 11 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 9 years but less than 10 years	2	9 years 1 month	144,451.5	63.5%	67%	60
Projects that are 8 years but less than 9 years	0	0	0	0.0%	0.0%	0.0%
Projects that 7years but less than 8years	0	0	0	0.0%	0.0%	0.0%
Projects that 6 years but less than 7 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 5 years but less than 6 years	1	5 years 8 months	20,982.71	100%	100%	0.0%
Projects that are 4 years but less than 5 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 3 years but less than 4 years	0	0	0	0.0%	0.0%	0.0%
Projects that are 2 years but less 3 years	3	2 years 3 months	1,690,513.42	100%	100%	100%
Projects that are 1 year but less than 2 years	4	1	1,430,818.52	65%	100%	30%
Projects that are 0 years but less than 1yr	6	Less than 1 year	1,384,700.00	67%	100%	25%
Total	16		4,671,466.15			







Annex 4d: Programme Register







S/N	Programme Description	Development Dimension of policy framework	Amount Involved (GHC)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHC)	Outstanding Balance (GHC)	Implementation Status		Remarks
									%	Pictures (If any)	
TRADE, INDUSTRY AND TOURISM SERVICES											
1	Organized Two Business Fora	Economic Development	15,000.00	DBG/GEA/Mastercard	01/06/2024	11/06/2024	15,000.00	0.00	100		Successfully done
2	Registered 94 viable SMEs in the Municipality	Economic Development	8,000.00	IGF	01/01/2024	31/12/2024	8,000.00	0.00	100		Successfully done
3	Distributed 50 Startup Kits to A2E Graduates	Economic Development	5,000.00	Mastercard Foundation	25/11/2024	25/11/2024	5,000.00	0.00	100		Successfully implemented
4	Planted trees at the Kintampo Water Fall	Economic Development	1,000.00	IGF	07/06/24	07/06/24	1,000.00	0.00	100		Successfully done
5	Trained women on ginger value chain and compost preparation	Economic Development	61,000.00	GOG/GPS N 2	21/02/2024	23/02/2024	61,000.00	0.00	100		Successfully implemented
Agricultural Services and Management											




6	Maintained 20 hectares mango and cashew plantation	Economic Development	750,000.00	GPSNP 2	01/01/2024	31/12/2024	150,000.00	0.00			Successfully done
7	Intensified Disease Control and surveillance	Economic Development	5,000.00	GOG	01/01/2024	31/12/2024	5,000.00	0.00	100		Successfully done
8	Conducted training on safe handling and disposal of agro chemicals for farmers	Economic Development	2,120.00	IGF	24/05/2024	24/12/2024	2,120.00	0.00	100		Successfully conducted
9	Trained Farmers on Reclamation of Arable Land, Reforestation and Water Conservation	Economic Development	5,000.00	IGF	01/07/2024	30/09/2024	5,000.00	0.00	100		Successfully conducted
10	Conducted Training on Value Addition on Soya Milk and Soya Bite Preparation in 4 Selected Communities within the Municipality	Economic Development	12,000.00	WFP	24/02/2024	05/05/2024	12,000.00	0.00	100		Successfully done
11	Distributed Received Certified Rice and Maize Seeds	Economic Development	2,000.00	IGF	01/07/2024	31/12/2024	2,000.00	0.00	100		Successfully done
12	Celebrated National Farmer's Day	Economic Development	80,000.00	DACF&IGF	08/11/2024	08/11/2024	80,000.00	0.00	100		Successfully organized






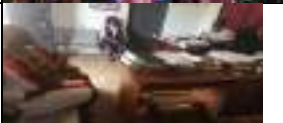
13	Trained farmers on climate smart agriculture	Economic Development	18,000.00	GOG	24/02/2024	08/11/2024	5,000.00	13000	100		Successfully conducted
14	Trained 100 women farmers on alternative livelihood activities	Economic Development	2,000.00	IGF	16/06/2024	16/11/2024	2,000.00	0.00	100		Successfully implemented
15	Organized Green Ghana Day project	Economic Development	4,000.00	FC	11/06/2024	18/10/2024	4,000.00	0.00	100		Successfully implemented
16	Conducted monitoring on the various plantation under GPSNP	Economic Development	17,000.00	GPSNP 2	01/01/2024	31/12/2024	17,000.00	0.00	100		Successfully done
17	Trained farmers on bushfire and overgrazing mitigation.	Economic Development	3,000.00	IGF	17/01/2024	31/12/2024	3,000.00	0.00	100		Successfully carried out
18	Procured and Supplied 1,400 Mango and Cashew seedlings	Economic Development	14,000.00	GPNSP 2	23/09/2024	23/09/2024	14,000.00	0.00	100		Successfully done
Disaster Prevention and Environmental Health and Sanitation											
19	Trained and Formed 3 WATSAN committees in three (3) Communities	Environment, Infrastructure and Human Settlement	5,000.00	GOG	06/ 2024	11/2024	1,500.00	0.00	100		Successfully done







20	Conducted Water quality test in some mechanized Boreholes	Environment, Infrastructure and Human Settlement	7,000.00	IGF	01/01/2024	30/11/2024	7,000.00	0.00	100		Successfully done
21	Conducted bush fire campaign on CCMI sites	Environment, Infrastructure and Human Settlement	2,327.00	GPSNP2	01/02/24	04/02/24	2,327.00	0.00	100		Successfully done
22	Conducted sensitization on the implementation of the CCMI projects	Environment, Infrastructure and Human Settlement	2,500,000.00	GPSNP2	16/03.24	16/03/24	2,500.00	0.00	100		Successfully done
23	Managed Solid and Liquid Waste within the Municipality	Environment, Infrastructure And Human Settlement	100,000.00	IGF/GOG	01/01/ 2024	12/12/2024	59,500.00	40,500.00	59.5		Successfully managed
24	Screened and issued certificates to food vendors	Env't, Inf And Human Settlement	8,070.00	IGF	01/2024	11/2024	2,500.00	5,570.00	100		Successfully implemented
25	Conducted Disinfection of Schools against Mosquitoes	Environment, Infrastructure And Human Settlement	4,000.00	GOG	17/01/2024	19/01/2024	4,000.00	0.00	100		Successfully done
26	Educated the Public and School Feeding Food Vendors On Food Safety and Hygiene	Environment, Infrastructure And Human Settlement	3,000.00	IGF	20/02/2024	20/11/2024	3,000.00	0.00	100		Successfully done







27	Planted 20 hectares of mango and cashew plantation	Environment, Infrastructure And Human Settlement	148,568	GPSNP	01/01/2024	31/12/2024	148,568	0.00	100		Successfully Ongoing
28	Modified Taungya system	Environment, Infrastructure And Human Settlement	3,000.00	FC	03/07/2024	27/10/2024	3,000.00	0.00	100		Work completed
29	Sensitized the Public on Waste management, Dislodgement and Solid Management	Environment, Infrastructure and Human Settlement	2,500.00	IGF	15/3/2024	28/11/2024	3,000.00	0.00	100		Successfully Implemented
30	Engaged with Charcoal producers and Chainsaw operators	Environment, Infrastructure and Human Settlement	3,000.00	IGF	11/10/2024	16/10/2024	2500.00	500.00	100		Successfully Implemented
31	Sensitized Public on prevailing disasters	Emergency Planning And Response	6,000.00	GOG	02/ 2024	09/ 2024	6,000.00	0.00	100		Successfully Implemented
32	Formed Fire Volunteer Groups	Emergency Planning And Response	5,000.00	IGF	01/01/2024	20/03/2024	5,000.00	0.00	100		Successfully done







33	Educated the Public on tree Planting in major areas	Emergency Planning and Response	1,500.00	IGF	11/07/2024	11/07/2024	1500.00	0.00	100		Successfully Implemented
34	Acquired 3 New Dump Sites	Environment, Infrastructure and Human Settlement	5,000.00	GOG	01/01/2024	31/03/2024	5,000.00	0.00	100		Successfully Acquired
35	Conducted Radio and Community Sensitization on Environmental Management of Air Quality, Land and Noise Pollution	Environment, Infrastructure and Human Settlement	6000.00	IGF	17/01/2024	31/12/2024	4,000.00	0.00	100		Successfully done
36	Sensitized the Public in flood prone areas	Emergency Planning And Response	2,400.00	DACF	09/04/2024	27/09/2024	3,000.00	0.00	100		Successfully Carried out
37	Organized Sensitization Campaign on Anti-bush and Domestic fire at Disaster prone areas	Emergency Planning And Response	3,000.00	GOG	08/01/2024	31/12/2024	3,000.00	0.00	100		Successfully Carried out
38	Sensitized the Public on Road Safety Measures	Emergency Planning And Response	10,000.00	IGF	01/01/2024	31/12/2024	10,000.00	0.00	100		Successfully implemented







39	Conducted Cleanup Exercises Across the Zones	Environment, Infrastructure and Human Settlement	800.00	DACF	09/01/ 2024	08/2024	800.00	0.00	100		Successfully implemented
40	Educated the general public on climate change effects and measures	Environment, infrastructure and human settlement	12000.00	IGF	16/02/2023	16/02/2023	3500.00	8500.00	100		Successfully implemented
41	Provided relief items to disaster victims	Environment, infrastructure and human settlement	11,350.00	DACF	01/2024	12/2024	11,350.00	0.00	100		Successfully implemented
Education											
42	Organized My First Day at School	Social Development	7,000.00	IGF	09/01/2024	09/01/2024	7,000.00	0.00	100		Implemented
43	Supplied 500 No. Dual Desks to basic schools	Social Development	1,800.00	GOG	01/10/2024	01/10/2024	1,800.00	0.00	100		Successfully done
44	Organized Independence Day Celebration	Social Development	37,000.00	IGF	06/03/2024	06/03/2024	37,000.00	0.00	100		Successfully done







45	Organized Mock Exams for final year students (SHS and JHS)	Social Development	13,000.00	IGF	13/03/2024	05/05/2024	5000.00	8000.00	75		Implemented
46	Organized Teachers Award Day	Social Development	25,000	IGF	11/10/2024	11/10/2024	7000.00	8000.00	100		Implemented
Social Welfare and Community Development											
47	Supported vulnerable groups (LEAP)	Social Development	4,602,224.00	GOG	01/01/2024	31/01/2024	4,602,224.00	0.00	100		Successfully implemented
48	Trained PWDs on entrepreneurial skills	Social Development	19,312.00	DACF	25/07/2024	25/07/2024	19,312.00	0.00	100		Successfully implemented
49	Registered and Monitored Early Childhood Care and Development Centers	Social Development	5,000.00	IGF	01/01/2024	28/06/2024	5,000.00	0.00	100		Successfully implemented
50	Mediated on child maintenance cases	Social Development	13,500.00	GOG	01/01/2024	31/12/2024	13,500.00	0.00	100		Successfully implemented







51	Identified and registered PWDs on to NHIS	Social Development	6,500.00	GOG	01/01/2024	31/12/2024	6,500.00	0.00	100		Successfully implemented
52	Educated parents on the provision of quality care for children (to reduce teenage pregnancy and school dropouts)	Social Development	2,500.00	IGF	07/2024	09/2024	500.00	2,000.00	100		Successfully implemented
53	Educated Beneficiaries on proper utilization of the LEAP cash grant	Social Development	2,500.00	IGF	07/2024	09/2024	500.00	2,000.00	100		Successfully implemented
54	Educated people on the effects of child neglect	Social Development	2,500.00	IGF	07/2024	09/2024	500.00	2,000.00	100		Successfully implemented
55	Educated people on sexual and gender-based violence against children in selected communities	Social Development	2,500.00	IGF	07/2024	09/2024	500.00	2,000.00	100		Successfully implemented
56	Educated people on Child Right and Protection	Social Development	2,500.00	IGF	07/2024	09/2024	300.00	2,200.00	100		Successfully done

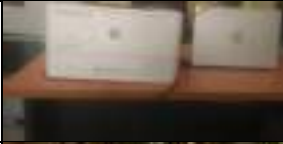


57	Educated people on teenage pregnancy and its effects in selected schools	Social Development	2,500.00	IGF	07/2024	09/2024	200.00	2,300.00	100		Successfully done
58	Renewed NHIS cards for the Aged and indigents	Social Development	5,200.00	GOG	01/01/2024	31/12/2024	5,200.00	0.00	100		Successfully implemented
Health Services and Management											
59	Conducted Adolescent Clinic Days	Social Development	4,000.00	GOG/IGF	13/03/2024	17/11/2024	4,000.00	0.00	100		Successfully implemented
60	Carried out sensitization and screening on HIV/AIDS	Social Development	10,000.00	IGF	01/09/2024	31/12/2024	8,500.00	1,500.00	125		Successfully implemented
61	Conducted disinfection exercise against Malaria	Social Development	3,800.00	GOG	15/08/2024	16/09/2024	3,800.00	0.00	100		Successfully implemented
62	Educated school children at the basic level on hygiene	Social Development	10,000.00	IGF	08/02/2024	14/11/2024	8,200.00	1,800.00	100		Successfully implemented

63	Conducted Gender-based Violence Education in 5 selected communities	Social Development	2,500.00	IGF	07/2024	09/2024	2500.00	0.00	100		Successfully implemented
64	Conducted Support for Case Management and Strengthened referrals with linkages and others	Social Development	5,000.00	IGF	01/07/2024	23/12/2024	5,000.00	0.00	100		Successfully implemented
PHYSICAL AND SPATIAL PLANNING											
65	Conducted street naming and property address system exercise	Environmental, Infrastructure and Human Settlement	1,000.00	GOG	23/01/2024	13/12/2024	1,000.00	0.00	30		Ongoing
66	Conducted sensitization on land acquisition, registration and Documentation of Lands	Environmental, Infrastructure and Human Settlement	3,500.00	GOG/IGF	22/01/2024	12/12/2024	3,500.00	0.00	100		Successfully done
67	Conducted Supervision and monitoring of development control	Environmental, Infrastructure and Human Settlement	10,000.00	GOG	01/2024	12/2024	6000.00	4000	100		Successfully carried out
Management and Administration											
68	Carried out capacity building Orientation Programme for Honorable Assembly members	Governance, Corruption and Public Accountability	13,156.16	GOG	20/03/2024	20/03/2024	13,156.16	0.00	100		Assembly should invest more in building the capacity of its staff.

69	Trained revenue collectors on revenue mobilization and customer care	Governance, Corruption and Public Accountability	16,000.00	GOG/IGF	18/03/2024	18/03/2024	16,000.00	0.00	100		Successfully done
70	Maintained Assembly's vehicles and equipment	Governance, Corruption and Public Accountability	50,000.00	GOG	20/01/2024	31/12/2024	112,640	-62640	100		This unexpected expenses came from Ambulance, Fire Tender and others
71	Organized MCE's engagement with communities	Governance, Corruption and Public Accountability	120,000.00	GOG/IGF	23/01/2024	11/12/2024	70,000.00	50,000.00	100		Successfully conducted
72	Procured stationery and office equipment	Governance, Corruption and Public Accountability	60,000.00	GOG/IGF	24/01/2024	14/12/2024	55,509.48	4,490.52	100		Done
73	Supported National events and celebrations	Governance, Corruption and Public Accountability	100,000.00	GOG	06/02/2024	01/12/2024	72,536.00	27,464.00	72.5		Successfully done
74	Provided Support to Security Services	Governance, Corruption And Public Accountability	230,000.00	IGF/GoG	01/01/2024	31/12/2024	150,000.00	80,000.00	100		Successfully implemented

75	Provided Support to Traditional Authorities on Mo Yam and Bankadi festivals	Governance, Corruption And Public Accountability	43,000.00	GOG/IGF	01/01/2024	31/12/2024	43,000.00	0.00	100		Attended the festivals that were celebrated in a grand style
76	Sensitized communities on Linkage to agriculture support	Economic	5,000.00	GPSNP	25/10/24	17/11/24	4800.00	200.00	100		Successfully carried out
77	Participated in official conferences, meetings and workshops	Governance, Corruption And Public Accountability	80,000.00	IGF/GOG/ UNICEF	01/01/2024	31/12/2024	137,765.00	57,765.00	100		Successfully implemented
78	Prepared Local plans and organized Technical and Spatial Planning Meetings	Environmental, Infrastructure and Human Settlement	36,000.00	IGF/GOG	28/03/2024	30/11/2024	36,000.00	0.00	100		Successfully implemented
79	Organized MPCU meetings	Implementation, Coordination, Monitoring and Evaluation.	13,600.00	IGF	16/08/2024	16/08/2024	13,600	0.00	100		Successfully implemented
80	Organized Town Hall Meetings in Communities	Implementation, Coordination, Monitoring and Evaluation	26,000.00	GOG/IGF	01/01/24	31/10/24	5,000.00	21000.00	100		Successfully Conducted but couldn't cover as expected

81	Conduct radio programs on road safety	Implementation, Coordination, Monitoring and Evaluation	8000	IGF	01/01/24	31/12/24	2500	5500.00	100		Though successfully carried but needs more resources to work with.
82	Prepared all Composite Budget and AAP	Implementation, Coordination, Monitoring and Evaluation.	25,000.00	GOG	01/ 2024	12/ 2024	25,000.00	0.00	100		Successfully implemented
83	Conducted participatory monitoring and evaluation on programmes and projects	Implementation, Coordination, Monitoring and Evaluation.	60,000.00	DACF	28/03/2024	29/12/2024	60,000.00	0.00	100		Carried out
84	Procured and supplied 3No Motor bikes to Best Farmer, Police and Fire service	Governance, corruption and public accountability	52,500.00	MP	01/12/2024	01/12/2024	52,500.00	0.00	100		Supplied
85	Mediated the Resolution of Conflict between Fulani Herdsmen and Farmers	Governance, corruption and public accountability	1,700.00	IGF	06/11/2024	10/11/2024	1,700.00	0.00	100		Successfully implemented.
86	Organized mandatory meetings of the Assembly	Governance, corruption and public accountability	70,000.00	IGF	01/01/2025	31/12/2024	70,000.00	0.00	100		Successfully implemented

87	Acquired Office Furniture, Computer Accessories and Consumables	Governance, corruption and public accountability	121,000.00	IGF/GoG	13/08/24	15/08/24	121,000.00	0.00	100		Supplied
88	Sensitized beneficiary communities on productive inclusion under GPSNP II	Economic	8500.00	GPSNP	13/08/24	13/09/24	8,500.00	0.00	100		Activity successfully implemented
89	Carried out Capacity building Orientation Programme for Assembly Staff	Governance, corruption and public accountability	9,476.00	GOG	11/12/24	12/12/24	9,476.00	0.00	100		Successfully implemented

Annex 5: Revenue Analysis-KiMA

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	3,943,964.30	5,497,908.30	5,373,611.00	2,653,470.00	1,230,452.00	1,516,085.31	903,456.42	1,552,321.98
DACF- RFG	1,823,944.00	240,000.00	1,178,278.00	1,466,444.00	1,178,278.00	264,828.65	0.00	1,456,837.00
MP's CF	335,000.00	430,000.00	450,000.00	850,000.00	182,782.00	550,077.15	439,657.72	709,214.41
IGF	1,556,800.00	1,557,000.00	1,700,000.00	1,700,000.00	1,024,668.83	1,279,869.23	1,423,709.87	1,411,869.08
MSHAP/HIV	17,000.00	20,000.00	45,000.00	20,000.00	14,651.00	13,925.87	8,501.00	6,375.75
PWDs CF	73,000.00	621,000.00	420,000.00	420,000.00	54,350.07	304,548.67	239,286.57	348,664.14
GPSNP II	0.00	0.00	1,263,000.00	1,263,000.00	0.00	0.00	298,439.00	76,635.86
UNICEF	50,000.00	35,000.00	35,000.00	35,000.00	55,000.00	17,500.00	35,000.00	35,000.00
LEAP	960,000.00	1,243,540.00	1,562,147.00	4,248,392.00	858,528.00	1,058,448.00	2,199,336.00	4,248,392.00
Any other	194,040.00	196,140.00	118,197.00	4,000.00	160,798.00	147,687.01	118,197.24	4,000.00
Total revenue	8,953,748.30	9,840,588.30	12,145,233.00	12,240,306	4,759,507.90	5,152,969.89	5,665,583.82	9,849,310.22



Annex 6a: Expenditure Analysis-KiMA




Budget items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensations of Employees	4,287,419.76	4,567,321.73	4,567,321.73	4,142,804.9	4,572,412.95	4,572,412.95	4,343,748.37	7,306,746.90	7,306,746.90	8,851,111.00	9,702,016.40	9,702,016.40
Use of Goods and services	6,280,594	1,400,388.35	1,400,388.35	4,173,314.87	1,682,162.79	1,682,162.79	4,033,924.16	2,058,183.39	2,058,183.89	5,240,903.68	2,161,837.10	2,161,837.10
CAPEX	3,400,868	1,620,664.88	1,620,664.88	200,825.80	599,260.56	599,260.56	4,390,190.00	412,293.76	412,293.76	3,120,074.00	925,395.62	925,395.62
Total	13,968,881.76	7,588,374.96	7,588,374.96	8,516,945.57	5,339,890.3	5,339,890.3	12,767,862.52	9,777,224.55	9,777,224.55	17,212,088.68	12,789,249.12	12,789,249.12

Annex 6b: Constraints and unconstrained expenditure -KiMA

Source	Estimate		Release C	Expenditure (D)	Variance		
	Unconstrained (A)	Constrained (B)			(A-C)	(B-C)	C-D
GoG	6,620,000.00	2,273,074.00	1,070,320.00	918,221.00	5,549,680	1,202,754	152,099
IGF	100,000.00	55,000.00	0.00	0.00	100,000.00	55,000.00	0.00
Donor	1,550,000.00	772,000.00	93,188.00	93,188.00	1,456,812	678,812	0.00
Total	8,270,000.00	3,100,074	1,163,508	1,011,409	7,106,492	1,936,566	152,099

Annex 6c: CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
				2025	2024	2023			Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status	Time overruns	Land acquisition and resettlement	
2025	2025	2024	2023	2025	2024	2023	2023	2023										
			0.00	0.00	0.00	0.00	0.00	0.00	2622	Construction Of 6 Seater Toilet with Mechanized Borehole and Elevated Water Tank	2	313,570.40		0.00	100		No	N/A
			0.00	0.00	0.00	0.00	0.00	0.00	2722	Construction of 6-Unit Classroom Block with Office and Store	2	815,836.32		0.00	100		No	N/A
			0.00	0.00	0.00	0.00	0.00	0.00	2822	2-Unit Kindergarten Block with Ancillary Facilities (L-Shape)	2	561,106.70		0.00	100		No	N/A
			180,000		64,360	180,000	180,000	115,640	1822	Construction of Pavement and Drainage Works and Reshaping of Existing Roads at Kintampo Community Centre.	2	914,974.50		115,640.00	30		11months	N/A
					51,456.42	158,829.00	158,829.00	210,285.42	3022	Construction of 3-Unit Classroom Block with Office and Store	2	210,285.42		209,658.10	100		No time overrun	N/A
			100,000		67,300	100,000	100,000	32,700	6	Construction of cattle market	1	32,700.00		32,700.00	100		No time overrun	N/A
			110,000		6,191.80	110,000	110,000	116,191.80	215122	Construction and Furnishing of 3-Unit Classroom Block, Office store and Staff Common Room	8	188,743.80		116,191.80	67		7yrs6m	N/A
			110,000		5,111.80	110,000	110,000	115,111.80	215121	Construction and Furnishing of 3-Unit Classroom Block, Office Store and Staff Common Room.	8	187,011.30		115,111.80	60		7yrs6m	N/A
			48,644.36		140,020.07	48,644.36	48,644.36	188,664.43	119414S	Construction of a Police Station	5	209,627.14		188,664.43	100		4 Yrs 8 months	N/A

						21,215.00	21,215.00	21,215.00		Evacuation of Refuse to Final Disposable site	1	21,215.00		21,215.00	100		No time overrun	N/A
					571,349.02	651,349.02	80,000.00	651,349.02		Construction of 5.8km feeder road	1	651,349.02		0.00	7		No time overrun	N/A
						13,000.00	8,600.00	8,600.00		Maintained 8No boreholes	1	13,000.00		8,600.00	100		No time overrun	N/A
			80,000			80,000				Grading and spot improvement (800m) of residency area road	1	54,327.22		0.00	100		No time overrun	N/A

Annex 6d: Throw Forward and ceilings -KiMA

Item	Amount
CAPEX THROW FORWARD	3,766,273.04
MTBF(Ceilings)	11,169,523.00
Variation	7,403,259.96

Annex 6e: Capital Envelop Spent on Active Projects -KiMA

Source	Capital envelop amount	Amount spent on rollover projects	Amount spent on new projects
GOG	-	0.00	0.00
DACF	49,962.80	175,864.00	65,000.00
DACF-RFG	352,945.61	0.00	803,432.00
IGF	-	0.00	0.00
DP	72,000	72,000.00	0.00
Total	474,908.41	247,864.00	868,432

Annex 7a: Estimated Cost and Cost overruns of Active Projects

Sector	Total contract sum	Revised contract sum	Cost overruns	Actual payment	Outstanding balance	% work Done
Education	313,570.40	313,570.40	0.00	0.00	313,570.40	100
Education	815,836.32	815,836.32	0.00	0.00	815,836.32	100
Education	561,106.70	561,106.70	0.00	0.00	561,106.70	100
Education	188,743.80	188,743.80	0.00	116,191.80	72,552	67%
Education	187,011.30	187,011.30	0.00	115,111.80	71899.50	60%
Education	440,000	440,000	0.00	437,743.00	2,257.00	100%
Education	559,347.80	559,347.80	0.00	240,136.65	319,211.15	25%
Judiciary	209,627.14	209,627.14	0.00	188,664.43	20,962.71	100%
Road	914,974.50	914,974.50	0.00	180,640.00	734,334.50	30%
Road	45,135.00	45,135.00	0.00	0.00	45,135.00	100%
Road	651,349.02	651,349.02	0.00	0.00	651,349.02	30%
Transport	262,695.62	262,695.62	0.00	236,426.06	26,269.62	80%
environmental	93,188.00	93,188.00	0.00	93,188.00	0.00	100%
Road	122,793.18	122,793.18	0.00	112,000	10,793.18	100%
Tourism	172,094.42	172,094.42	0.00	106,321.14	65,773.28	60%
Agricultural	960,395.95	960,395.95	0.00	0.00	960,395.95	37%
Total	6,497,869.15	6,497,869.15	0.00	1,826,422.88	4,671,446.33	

Annex 7b: Update on Critical Development and Poverty Issues.

Critical Development and Poverty Issues	Allocation	Actual	No of beneficiaries	
	GH¢	receipt GH¢	Targets	Actuals
Ghana School Feeding Programme	2,486,362.8	1,095,443.4	8450	8319
Capitation Grants	271,589.18	208,756.16	13582	10448
National Health Insurance Scheme	182,478.51	182,478.51	130244	121275
Livelihood Empowerment Against Poverty (LEAP) programme	4,248,392	4,248,896	3100	2199
Free SHS Programme	4,615,717.8	1,468,014	3839	3606
Ghana Productive Safety Project II	200,000.00	76,635.86	458	403

Annex 7c: Staffing strengths -Kintampo Municipal Assembly

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2024		
Central Administration	111	156	130	100%	1.IAU-Risk Based Internal Audit 2.Monitoring and Evaluation 3.Public Procurement Authority training 4.Minutes taking and report writing 5.Training on Costumer relation 6.Effective Communication
Agriculture Department	52	78	14	26.92%	Local Government Protocols Service Delivery Standards
Works Department	57	84	11	19.3%	Project Management Contract Administration IT Training
Social Welfare and Com. Dev't	10	13	8	80%	Staff Appraisal
Urban Roads Department	18	24	1	5.56%	Project and Contract Management @GhIE
Physical Planning Department	17	24	5	29.41%	Geographic Information System
Human Resource	3	4	3	100%	Service Delivery Standard
Statistics Department	3	5	3	100%	Statistical report writing
Finance Department	28	45	4	14.29%	IPSAS training
Education Department	37	50	48	100%	Training on Management
Health Department	61	94	31	50.82%	1. Orientation of staff on integrated disease surveillance 2. DHIM 2training for health staff 3. Training on accurate filling of combined maternal and child health booklet.
Trade, Industry and Tourism	12	22	2	16.67%	IT and Management training
Transportation Department	9	11	0	0	N/A
Births and Deaths Department	3	5	3	100%	IT Training
Total	421	615	263		

Annex 7d: Training Received -Kintampo Municipal Assembly

Name or type of the capacity development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Nationwide Orientation and Training	Assembly Conference Hall	To equip Assembly members with Assembly proceedings	MLGD	Assembly member	Staff from ILG	64	59	5
Service Delivery Standards and Code of Conduct	Assembly Conference Hall	To equip staff with service delivery standards and code of conduct in the LGS	IGF	Assembly staff	Mr. Peter Owusu	124	88	36
Training for newly recruited Assembly staff and NSS personnel	BRC Conference Room	To enable them know the working ethics in the Assembly system	IGF	Newly recruited Assembly staff and NSS personnel	Mr. Richard Kuna	53	44	9
Orientation for Assembly members	Assembly Conference Hall	To enable them know the Model Standing Orders and Budgeting Procedures	IGF	Assembly members	Mr. Peter Owusu	49	47	2

Annex 7e: Logistics Analysis-Kintampo Municipal Assembly

Required	Required	Actual	Gap	Remarks
Computers (Desktop)	32	11	21	The Assembly requires at 21 desktops computers to process information, store and retrieve information for effective service delivery to citizens in an efficient manner.
Computers (Laptop)	24	10	14	The Assembly requires at least 14 for effective service delivery
Printers	20	12	8	At least eight (8) printers needed to print official documents to ensure confidentiality, efficiency and quality service delivery.
Projectors	3	1	2	Additional two (2) projectors are required to facilitate visual presentation to communicate to stakeholders of monitoring and evaluation results, accountability etc.
Office Space	40	25	15	The Assembly requires office complex to accommodate staff for effective service delivery. Some offices have more than 9 staff in one office.
Vehicle	8	5	3	The Assembly needs additional three (3) pickups for monitoring and evaluation, revenue mobilization and for programme and project implementation.
Photocopiers	3	1	2	The Assembly needs at least additional two (2) photocopier machines to aid photocopying of official documents for efficient service delivery.
Comb-binders	3	1	2	At least two comb binding machines are needed to comb bind documents for service delivery to citizens.
Giant Staplers	3	0	3	The Assembly needs at least three giant staplers for voluminous documents
Scanners	10	3	7	Additional 7 scanners are required for efficient and effective service delivery.

Annex 8: Evaluation Conducted 2024

Name of evaluation	Policy/Programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Environmental and Social Impact assessment	Construction of 1 No 3-Unit Classroom Block with Office and Store at Kintampo SDA	Mr Richard Kuunaa (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 3-Unit Classroom Block with office, store and girls changing room	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 Kakaa	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. Impact of LEAP cash grants.	Impact of Livelihood Empowerment Against Power cash grants on selected beneficiary households.	Mr Frank Adjei (SWCD) Thomas Atibilla	Focus Group Discussion	1. some care givers demanded tokens from beneficiaries 2. some Beneficiary households who migrate to other districts find it difficult to access funds 3. some beneficiary households instead of using the funds for feeding rather use for other activities 4. most beneficiary households can now eat times daily	1. care givers should be educated about the objectives of the program and the roles and responsibilities of care givers 2. LEAP management secretariat to adopt system of tracking beneficiary households
5. Environmental and Social Impact assessment Site compliance	Construction transit yard for Heavy Duty Trucks at Babato	Eng. Richard Omari-Safo Thomas Atibilla Mr Ernest Foli	Focus Group Discussion	Compliance with EPA guidelines	The project should continue with strict adherence

Annex 9: Participatory Monitoring and Evaluation conducted-2024

Name of PM&E Tool	Policy/Programme/ Project Involved	Consultants or Resource Persons Involved	Methodology	Findings	Recommendations
community score card (CSC)	<p>1 Construction of 1 No. 3 unit classroom block with office, store and girls changing room at Kintampo SDA school.</p> <p>2 Construction of 6-Unit Classroom Block with Office and Store at New Longoro SDA</p> <p>3. Construction of 3 Unit classroom block with office, store and girls changing room at Kwabenanum</p> <p>4 Construction of Pavement and Drainage Works and Reshaping of Existing Roads at Kintampo Community Centre.</p> <p>5 Construction of fence wall at the center of Ghana</p> <p>6 Construction of Transit Yard at Babato</p> <p>7 Construction of 4 No. on site creche and temporal toilets</p> <p>8 construction of police station at New Longoro</p> <p>9.rehabilitation of small earth dam at Tahiru Akura</p> <p>10 Construction of 5.8km feeder road</p> <p>11.Grading and spot improvement at Habitat area roads etc</p>	KiMA Monitoring Team	<p>1.Preparation of ground work</p> <p>2.Design of input tracking score card</p> <p>3 Generation of community performance score card</p> <p>4. Generation of service provider score cards</p> <p>5.Interface meetings between the Assembly and the beneficiary project communities</p>	<p>1.Overall district 71%%</p> <p>2.Initiation and planning-72%</p> <p>a Projects were duly included in the MTDP and AAP</p> <p>b. Some project communities were not aware of the project contract sum</p> <p>c. Some project communities said they were not informed of project completion date</p> <p>3.Procurement and contracting 100%</p> <p>a. all processes and procedures followed due process</p> <p>b. The projects were bided and qualified contractors awarded with the projects to execute</p> <p>c. unsuccessful bidders were officially notified with reasons attached.</p> <p>4.Project Execution 49%</p> <p>a. some project communities lamented about project delay</p> <p>b. some complained that, there was no regular monitoring exercises conducted.</p> <p>C. some project communities were excited about the quality of work done</p>	<p>1.project monitoring should be regular and timely</p> <p>2. site possession by contractors should duly inform citizens about project cost and sign, sign boards erected to include cost and source of funding</p> <p>3.some contractors should be talked to, to speed up works or give them warning letters.</p>

Annex 10: Reporting Risk Based monitoring -Kintampo Municipal Assembly

Project description	Location	Objective of the project	Risk factors	Reason for RBM	Outcome of RBM		Action taken on findings
					Level of risk	Contributing factors	
Construction of 1 No. 3 unit classroom block with office, store and girls changing room	Kintampo stream C	SDA To eliminate children under tree and improve teaching and learning in the school	1.Poor design errors 2 Material supply issue 3.Budget constraints 4.safety concerns on site 5.Weather related challenges 6.unexpected increase in material costs. Poor project management	1.verify compliance with applicable requirements 2 measure effectiveness of risk response measures 3.identifying changes to information systems regarding the project.	Moderate	1.it allowed early identification and mitigation of potential challenges of the project 2.it also ensured Project quality 3.improved monitoring efforts	1.Risk register was profiled 2.Risk response plan designed 3. contractor acquired material on time.
Construction of 6-Unit Classroom Block with Office and Store	New Longoro SDA Primary	To ease congestion and enhance teaching and learning	1.Poor design errors 2.Gold plating by contractors that may lead to increase contract sums 3.Theft of materials 4. poor works	1.Constant feedback 2 measure effectiveness of risk response measures 3.learning and improving	Moderate	1.accurate design of project 2. Contractor sticking to defined scope of work	Risk management plan prepared

Constructed 6 No. speed tables	Benkrom, Alhassan Kura, Kurawura Kura, Jato Kura`	To regulate speed limits and reduce the rate of accidents in these communities	1.flagman high risk of fatal accidents. 2 accidents for on coming vehicles where there are less signs 3.Runover of undried speed tables Shoddy works	1.verify compliance with applicable requirements 2 enough construction signs at sites	High	1.Quality work executed 2. No run over and accidents during constructions	Regular meetings between stakeholders on risk mitigation plan
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Picture Gallery



Nana seated ready for 6th March



Municipal Chief Executive ,Police Com and Edu Director Taking salute



6th March 2024



HON MP for Kintampo North making presentation



Hon MCE making presentation on Farmers Day.



Bankadi Kurubi Festival in Kintampo



Mo Yam Festival in Kintampo



Graduate Apprentice receives sewing machines in Assembly under Business in a box project



Assembly Hands Over Dual Desks to GES for Distribution



Tree planting at Kintampo Water Falls on Green Ghana Day



Productive Inclusion CLASS sensitization at Baniatwe



LIWP Beneficiaries at work at Kunsu plantation



Social Welfare Director handling Case management in office



1 No. 3unit classroom block with office, store and Girls changing room-SDA