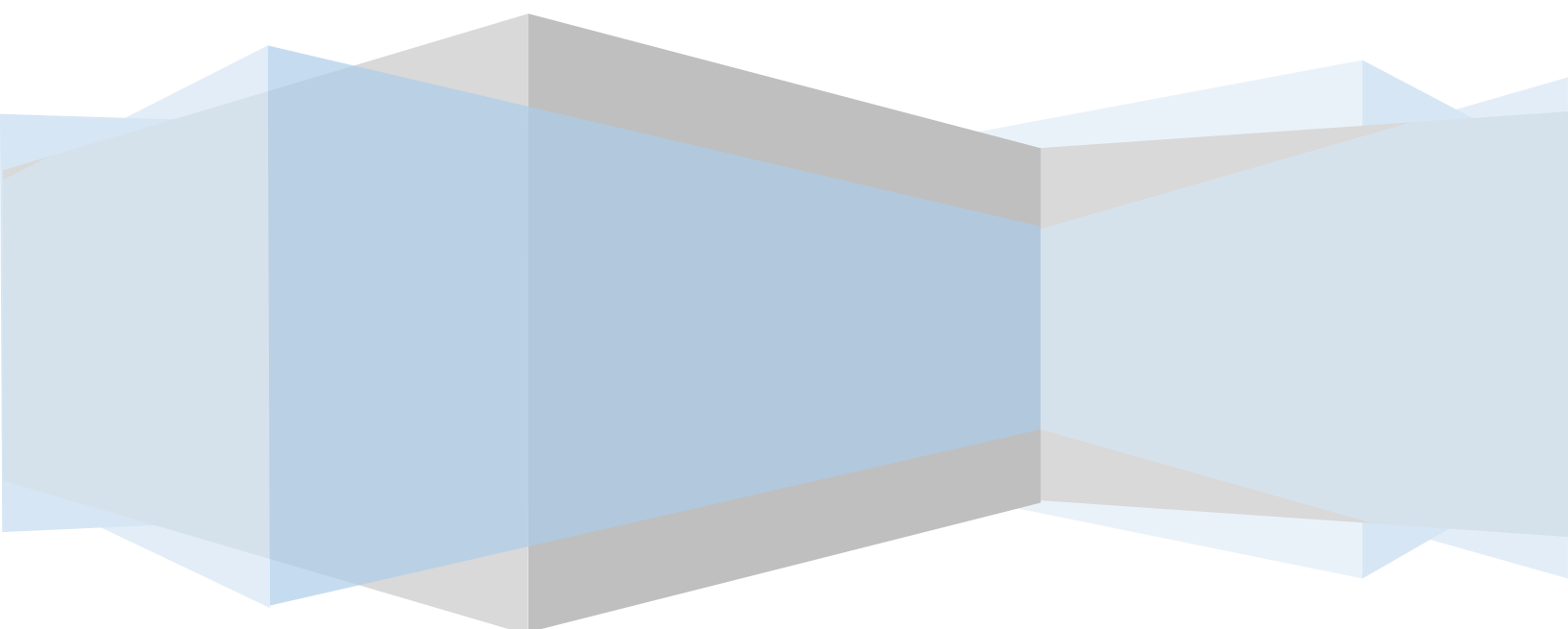


# **KRACHI EAST MUNICIPAL ASSEMBLY**

## **2024 Annual Progress Report**

**February, 2025**



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## LIST OF ACRONYMS/ABBREVIATIONS

BECE	-	Basic Education Certificate Examination
CF	-	Common Fund
CHPS	-	Community-based Health and Planning Services
CLTS	-	Community Led Total Sanitation
Co.	-	Company
CSO	-	Civil Society Organisation
DACF	-	District Assemblies' Common Fund
DDF	-	District Development Fund
DMTDP	-	District Medium Term Development Plan
Dept.	-	Department
Exec.	-	Executed
GETFund	-	Ghana Education Trust Fund
GoG	-	Government of Ghana
GSAM	-	Ghana's Strengthening Accountability Mechanism
GSFP	-	Ghana School Feeding Programme
GSOP	-	Ghana Social Opportunities Project
GPSNP	-	Ghana Productive Safety Net Project
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
IGF	-	Internally Generated Fund
JHS	-	Junior High School
LEAP	-	Livelihood Empowerment Against Poverty
Ltd	-	Limited
MA	-	Municipal Assembly
M&E	-	Monitoring and Evaluation
MP	-	Member of Parliament
MP CF	-	Member of Parliament's Common Fund
MPCU	-	Municipal Planning Co-ordinating Unit
M/S	-	Messrs
MSHAP	-	Multi-Sectoral HIV/AIDS Programme
MTDP	-	Medium Term Development Plan
NDPC	-	National Development Planning Commission

NHIS	-	National Health Insurance Scheme
ORPCU	-	Oti Regional Planning Co-ordinating Unit
PM&E	-	Participatory Monitoring and Evaluation
PWDs	-	Persons With Disabilities
PWDCF	-	Persons With Disabilities' Common Fund
SHS	-	Senior High School
SPSS	-	Scientific Package for Social Scientist
UDG	-	Urban Development Grant
UNICEF	-	United Nations Children Fund

## EXECUTIVE SUMMARY

This is the Annual Report on the assessment of progress made in implementing activities outlined in the MTDP 2022-2025. It is a statement of progress made regarding activities planned to be implemented by the Krachi East Municipal Assembly for 2024, and further assesses progress made in the achievement of specific objectives outlined in the District Medium Term Development Plan (DMTDP 2022-2025). The goal of the Municipal Medium Term Development Plan 2022-2025 is to improve socio-economic development through the continuous development of social and economic infrastructure, and the development of human capital whilst enhancing good governance. The policy measures of the Agenda for Jobs II adopted were for achieving the Goal. This Progress Report was prepared with a broad-based stakeholder participation and is an assessment of the status of indicators and targets adopted for monitoring and evaluating the achievements of activities/interventions earmarked for the Plan of the 2024 Financial Year. It also documents key interventions implemented during the year to bring about the desired changes in the indicators. The report is presented in Three Chapters. Chapter one presents an introduction which entails the summary of achievements and challenges with the implementation of the Municipal Annual Action for the year 2024, the purpose of the M&E activity and processes involved as well as the challenges encountered. Chapter two presents M&E Activity Reports which contains programme/project register, updates on funding sources and disbursements, updates on indicators and targets as well as updates on critical development and poverty issues. Also, presented here includes findings and recommendations on Development Evaluations conducted during the year and findings on participatory evaluations conducted. Chapter three is focused on key issues addressed and those yet to be addressed as well as recommendations for the way forward.

# CHAPTER ONE

## 1.0 INTRODUCTION

The Krachi East Municipal Assembly commits significant resources to the implementation of programs, projects and activities aimed at improving the living conditions of its people. To measure the effectiveness of these development interventions on the lives of the people, a Monitoring and Evaluation arrangement was designed with broad-based stakeholder participation to track agreed indicators, the progress of programmes and projects being implemented and ultimately their impact against the planned intentions. This report is therefore one such arrangement designed to show the link between programme/project planning and implementation. This is, therefore, the composite report on the assessment of progress made in implementing programmes outlined in the Municipal Annual Action Plan for 2024 and in further assessment of achievements made in achieving the goal of the Medium-Term Development Plan 2022-2025. The goal of the Medium-Term Development Plan 2022-2025 is to build a strong foundation for a smooth take-off of Accelerated Economic and Social Development. To realize this, the Assembly adopted the policies and strategic objectives of the National Medium Term Development Policy Framework designed to achieve the President's Co-ordinated Programme of Economic and Social Development Policies. This Development Policy Framework is organized under the following development dimensions:

1. Economic Development
2. Social Development
3. Environment, Infrastructure and Human Settlements
4. Governance, Corruption and Public Accountability
5. Emergency Planning and Response (Including COVID-19 Recovery Plan)
6. Implementation, Coordination and Monitoring and Evaluation

# 1.1 Summary of Achievement and Challenges with the Implementation of the MTDP 2022-2025

This presents the summary of achievements of the implementation of the planned activities as contained in the 2024 Action Plan, and its contribution towards the achievement of the Medium-Term Development Plan 2022-2025, and the challenges encountered during the plan implementation.

## 1.1.1 Summary of Achievement

The level of implementation of activities in the 2024 Annual Action Plan as at 31<sup>st</sup> December, 2024 was about 89.86%. This is above the base year, 2023 achievement of 82.3%. The current achievement could be attributed to reliable releases from funding sources such as GSCSP (UDG & CSG) and SOCO which greatly affected implementation. The year under consideration puts the proportion of the overall Medium-Term Development Plan (2022-2025) implementation at 65.73%. Given that the plan is to be implemented in four years, with a proportionate share of at least 25% implementation level, it can be concluded that a 65.73% achievement level in the 3<sup>rd</sup> year of implementation could be considered good. However, the level of performance needs to be improved for the next implementing year to significantly achieve the medium-term goal.

The detailed annual performance of the 2024 Annual Action Plan in respect of specific programmes, projects and activities implemented under the various Development Dimensions of the National Development Framework – Agenda for Jobs; creating prosperity and equal opportunities for all carried out during the year is presented in the Table 1 below.

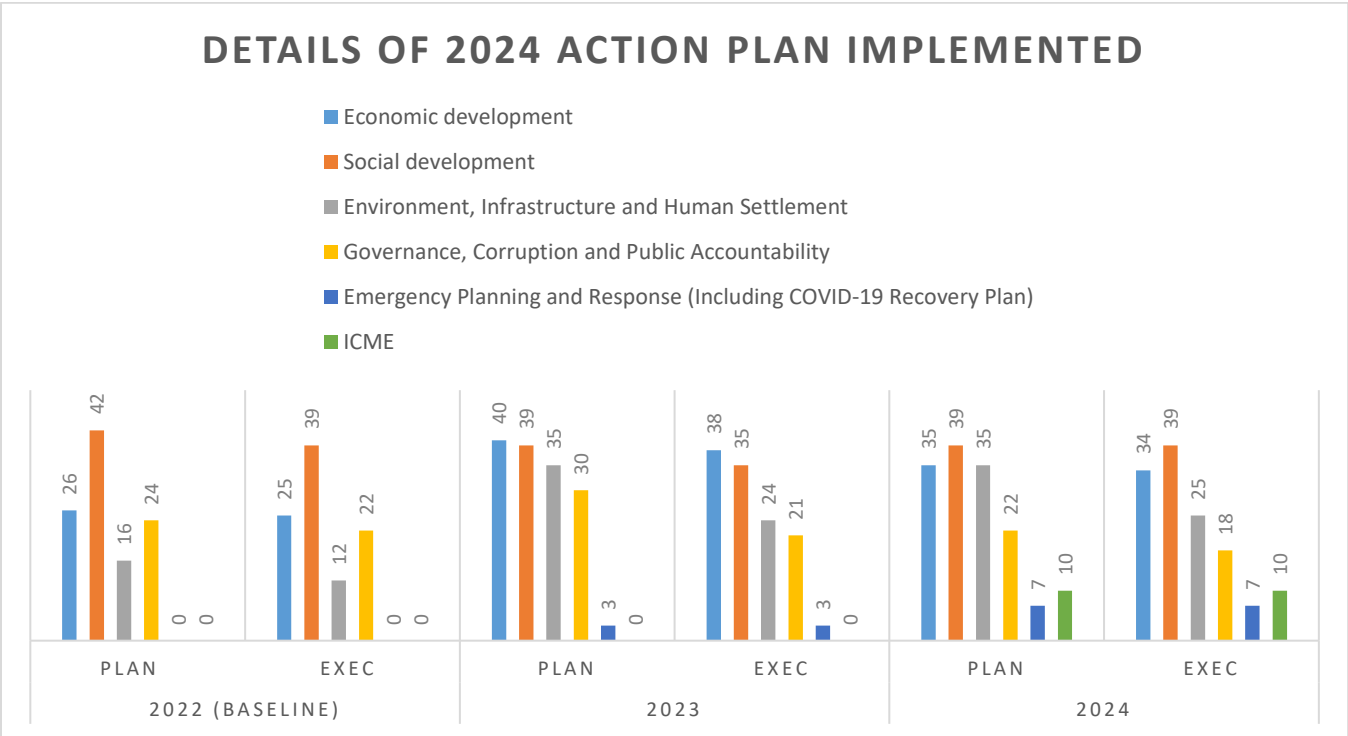
**Table 1: Details on the 2024 Action Plan Implemented**

S/N	Development Dimension	2022 (Baseline)		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic development	26	25	40	38	35	34
2	Social development	42	39	39	35	39	39
3	Environment, Infrastructure and Human Settlement	16	12	35	24	35	25
4	Governance, Corruption and Public Accountability	24	22	30	21	22	18

5	Emergency Planning and Response (Including COVID-19 Recovery Plan)	0	0	3	3	7	7
6	ICME	0	0	0	0	10	10
<b>Total</b>		<b>108</b>	<b>98</b>	<b>147</b>	<b>121</b>	<b>148</b>	<b>133</b>

Source: Krachi East Municipal Assembly, MPCU, February, 2025

Figure 1: Details of 2024 Action Plan Implemented

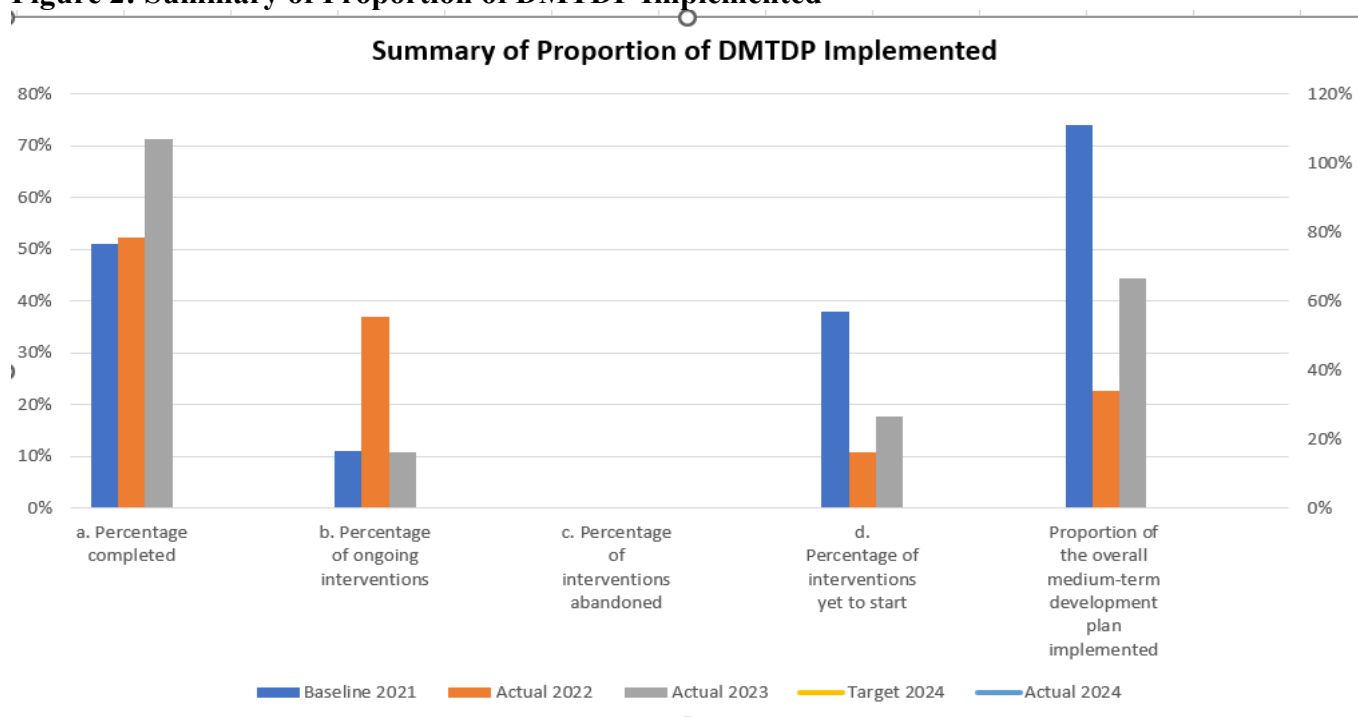


**Table 2: Proportion of the DMTDP Implemented**

Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
<b>Proportion of annual action plan implemented</b>					
a. Percentage completed	51%	52.2%	71.4%	10.8	79.05%
b. Percentage of ongoing interventions	11%	37%	10.9%	0%	10.81%
c. Percentage of interventions abandoned	0%	0%	0%	0%	0%
d. Percentage of interventions yet to start	38%	10.8%	17.7%	0%	10.14%
e. Proportion of the overall medium-term development plan implemented	74%	22.7%	44.5%	75%	65.73%

Source: Krachi East Municipal Assembly, MPCU, February, 2025

**Figure 2: Summary of Proportion of DMTDP Implemented**



## IMPLICATION OF PROPORTION OF MTDP IMPLEMENTED

The quality of life of the inhabitants has been enhanced as the municipality witnessed remarkable progress in health, water, sanitation, education, transportation, energy, employment generation, local economic development, security and support for PWDs and other vulnerable groups. The progress made has contributed to the realization of five (5) goals and twenty-six (26) policy objectives adopted from the Agenda for Jobs Policy Framework. These have thereby culminated 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

### 1.1.2 Challenges Encountered

The following challenges were encountered during the implementation of the activities for the 2024 Annual Action and during the conduct of the Monitoring and Evaluation Exercise:

- ✓ Delay and untimely release of funds to execute projects at their stated schedule.
- ✓ Deduction at source of the allocated District Assemblies' Common Fund
- ✓ Inadequate financial resources to undertake systematic and regular studies.
- ✓ Non-adherence to planning guidelines.
- ✓ Poor database by departments leading to low ability to produce and access data/information
- ✓ Inadequate logistical support for effective and continuous participatory M&E activities.
- ✓ Absence of standard reporting format for MDAs.
- ✓ Persistent delays in submitting reports by departments and agencies

## 1.2 Purpose of the Monitoring and Evaluation for the stated period

The basis for conducting Monitoring and Evaluation in the Municipality stems from the fact that services can be continually improved through evidence-based decision making. Systematic Monitoring and Evaluation of the Annual Action Plan is required to provide the needed data that informs and shows the extent of progress made towards the achievement of specific programme objectives as outlined in the Medium-Term Development Plan of the Municipality, and the contribution of the yearly progress to the achievement of the broader Medium-Term Goal. In sum, the Monitoring and Evaluation exercise for 2024 sought to pursue the following specific objectives:

- ✓ Assess the extent to which specific MTDP targets for the Action Plan, 2024 were met.

- ✓ Assess the extent to which specific activities and projects of the 2024 Annual Action Plan were implemented.
- ✓ Identify achievements, constraints and failures to inform future project design to achieve better impacts.
- ✓ Provide information for effective coordination for the Municipal Development at the Regional Level.
- ✓ Provide the Municipal Authorities, the Government, Development Partners, Community Project Management Teams and the General public with better means for learning from experience.
- ✓ To improve service delivery and influence allocation of resources in the Municipality.
- ✓ To have internal and external accountability of the resources used and the results obtained

### 1.2.1 Key Monitoring and Evaluation Objective for the Year

Further to the above, the Monitoring and Evaluation was intended to pursue the following key objectives:

1. To collect data on the level of implementation of the planned activities of the 2023 Action Plan to ensure that the pace of project implementation conforms with planned schedules.
2. To monitor the various processes involved in the implementation of planned interventions, including the tracking of procurement processes against established rules and procedures, utilization of inputs and other resources to ensure accountability of the use of the scarce resources.
3. To evaluate the delivery of key services provided by the Assembly to find out if the projects implemented have solved the problems identified, among others.
4. To communicate the outcome of the Monitoring and Evaluation to key stakeholders in respect of how the Assembly's plans and budgets are being implemented

### 1.3 Processes Involved

The Krachi East Municipal Assembly used participatory approach in undertaking its M & E activities in the Municipality. During M & E, key stakeholders such as chiefs, opinion leaders, Assembly members, heads of departments, women's groups, NGOs/CBOs as well as beneficiary communities are involved. All these stakeholders were invited to participate in agreeing on the

indicators and preparation of the M & E plan. A working team of key stakeholders was formed including the following:

1. Municipal Development Planning Officer
2. Municipal Budget Analyst
3. Municipal Engineer
4. Municipal Director of Health
5. Municipal Director of Education
6. The Procurement Officer
7. Chairman of the Development Planning Sub-committee
8. Chairman of the Works Sub-Committee
9. Chairman of the Finance and Administration Sub-Committee

The preparation of the APR (2024) was facilitated by the MPCU with inputs from Departments and all other stakeholders. Monitoring and Evaluation data were compiled from both secondary and primary sources. Secondary data were compiled from the various quarterly and annual reports of departments and Agencies, Development Partners, NGO's and CSOs as well as from the District Assembly and its substructures.

Designed questionnaires, participatory field monitoring visits, diagnostic workshops using interface meetings, focus group discussions and interviews were used in obtaining the primary data. To facilitate data collection and analysis, standard reporting formats were prepared for all sector departments. Data collected focused on the core NDPC as well as District specific indicators and targets identified in the M&E plan. Data was collated, analysed and interpreted by the MPCU in collaboration with MDA's. The draft APR was prepared by the MPCU and validated at a stakeholders' workshop. Comments and suggestions emanating from the review workshop had been incorporated in this final report.

### 1.3.1 Data Collection and Collation

The MPCU undertook monitoring visits to all projects/programmes sites to collect relevant data on the status of implementation of planned projects and programmes. The basic tool for the field visits was a monitoring checklist developed based on the agreed indicators. The monitoring visit was followed by a debriefing of the Hon. Municipal Chief Executive on the outcome of the exercise.

There were two (2) levels of monitoring; the first was the sector-specific by the Sector Departments of their programmes and projects. Joint monitoring by two or more Departments was encouraged in situations where an intervention was cross-cutting in nature. The second level of monitoring was undertaken by the MPCU on the overall Municipality's development programmes, projects and activities.

### 1.3.2 Data Analysis and Use

The MPCU lack the skills in using data analysis software such as Scientific Package for Social Scientist (SPSS) to analyze and interpret both primary and secondary data collected from the field and other relevant data sources. However, Microsoft Excel was employed to analyze the data.

## SUMMARY OF PROCESSES USED IN UNDERTAKING M&E

- **Identification of indicators:** The monitoring team developed a monitoring checklist, which was to guide in identifying the information the team needed, the issues and questions to address and what to track to ensure compliance with relevant laws and guidelines. These indicators are derived from the monitoring matrix in the MTDP, which were adopted from NDPC's core indicators together with municipal-specific indicators
- **Mobilization of resources:** The M&E focal person facilitated the M&E process by mobilizing both material and human resources, such as vehicles, logistics and fuel, for the exercise
- **Site visits/inspections:** The MPCU, which is also the monitoring team of the Assembly, conducted its routine quarterly monitoring exercises. Additionally, under the GSCSP, the project coordinating team conducted monthly site visits on all secondary cities' projects. The team visited the various project sites to ascertain the status of work. Stakeholders such as project beneficiaries, Assembly Members, Contractors and Traditional Authorities were part of the monitoring. The use of tools such as focus group discussion, interviews and observations were employed.
- **Submission of Departmental Reports:** Capacity building for MPCU members on the National and District-specific indicators was conducted. This was to ensure that departments complied with the guidelines from NDPC. All heads of departments and units were requested to submit their quarterly and annual progress reports.
- **Annual Review Meeting:** The Assembly held an annual review meeting in February to discuss the 2024 achievements of the departments, agencies and state-owned enterprises and the plans for the year 2025
- **Desk work and review of documents:** Secondary data provided by the departments were collated and analyzed by the M&E focal person. Available secondary information and

documents that were reviewed included the project documents, the progress reports and correspondences received from stakeholders

- ***Validation of M&E findings:*** The MPCU at its meeting in February validated the M&E findings.
- ***Collaboration with key stakeholders:*** The Assembly collaborated with key stakeholders in the delivery of services, including CWSA, ECG, GNFS, GPS, NIA, National Road Safety, NHIA, Audit Service, Urban Roads, Judicial Service, Education, Health, Agric, GLOWA, and Global Communities.

## CHAPTER TWO

### 1.0 MONITORING AND EVALUATION ACTIVITIES REPORT

#### 2.1 Introduction

This chapter presents the implementation status of all planned programmes/projects for the implementing year as at 31<sup>st</sup> December, 2024. Tables 6 & 7 are the projects and programmes register. These have been updated to reflect the status of programmes/projects implementation as at 31<sup>st</sup> December 2024.

#### 2.2 Location/Spread of Projects:

In general, projects were skewed geographically and sectorally towards education, economic, health, water and Sanitation, roads, public works and security, with administration enjoying some fair share of the distribution of the projects. Forty-four (44) projects were executed in the Municipality during the year under review. Dambai, the Municipal capital had twenty (20) of the projects representing 45.45%. The remaining twenty-four (24) projects representing 54.55% have been spread out in the various communities in the municipality.

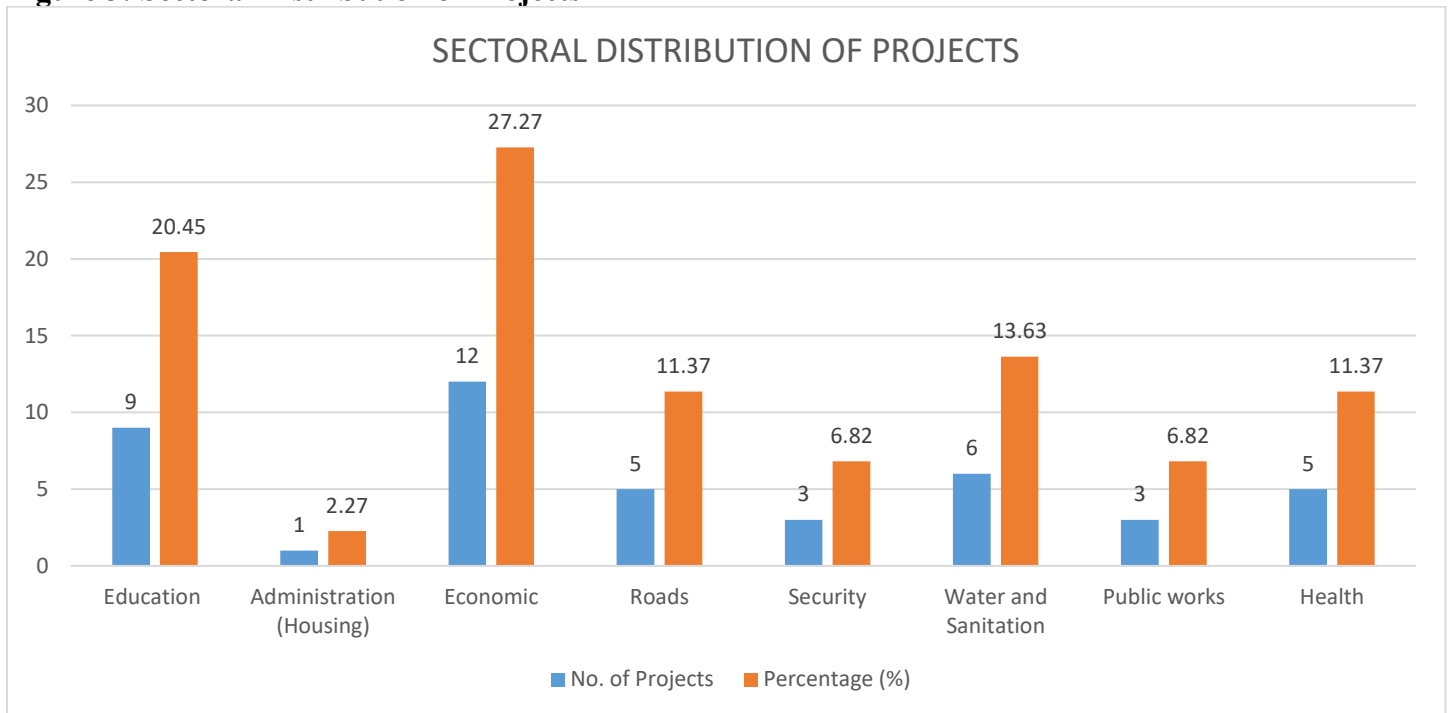
#### 2.3 Types of Projects

**Table 3: The sectorial distribution of the projects in the Municipality**

No.	Sector	No. of Projects	Percentage (%)
i.	Education	9	20.45
ii.	Administration (Housing)	1	2.27
iii.	Economic	12	27.27
iv.	Roads	5	11.37
v.	Security	3	6.82
vi.	Water and Sanitation	6	13.63
vii.	Public works	3	6.82
viii.	Health	5	11.37
	<b>Total</b>	<b>44</b>	<b>100%</b>

Source: Krachi East Municipal Assembly, MPCU, February, 2025

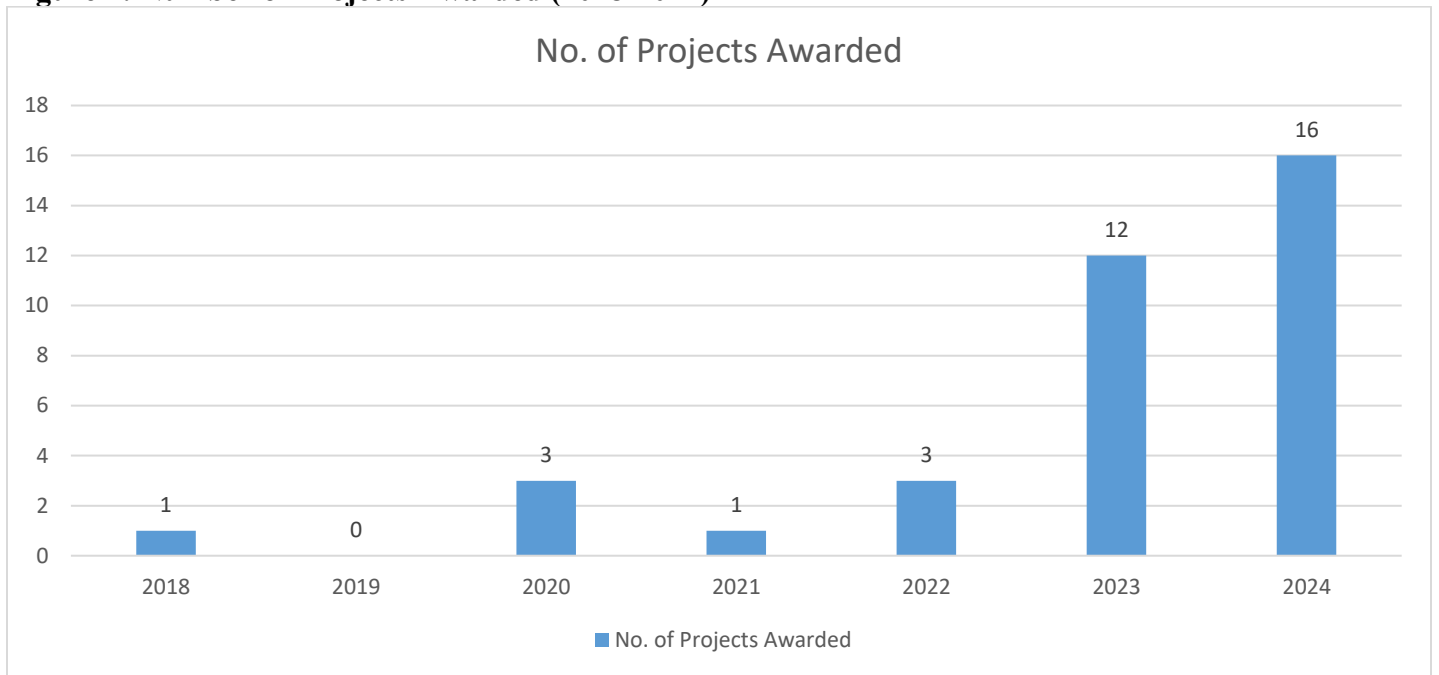
**Figure 3: Sectoral Distribution of Projects**



## 2.4 Date of Award

Not all the forty-four (44) projects have been awarded on contract. Thirty-nine (39) out of the total number of projects have been awarded on contract. Out of this number, one (1) of the projects was awarded on contract in 2018, three (3) in 2020, one (1) in 2021, three (3) in 2022, twelve (12) in 2023 whilst sixteen (16) were also awarded in 2024 (that is projects with documentations). The remaining twelve (12) projects had no documentation on them.

**Figure 4: Number of Projects Awarded (2018-2024)**



## 2.5 Contract sums

The total contract sums of projects with documentation under execution amounted to Twenty-Eight million, One Hundred and Twenty Thousand, Five Hundred and Twenty-Three Ghana Cedis, Thirty-Two Pesewas (GH¢28,120,523.32).

**Table 4: The range of contract sums of the projects under execution**

No.	Range	Scale	No. of Projects	Percentage
i.	GH¢ 50,001.00 +	Large scale	36	97.29%
ii.	GH¢ 10,001.00 – GH¢ 50,000.00	Medium scale	1	2.71%
iii.	GH¢ 0.00 – GH¢ 10,000.00	Small scale	0	0.00%
	<b>Total</b>		<b>37</b>	<b>100%</b>

**Source: Krachi East Municipal Assembly, MPCU, February, 2025**

The projects under execution had thirty-six (36) large-scale ones, with one (1) medium-scale and no small-scale projects.

## 2.6 Sources of Funding

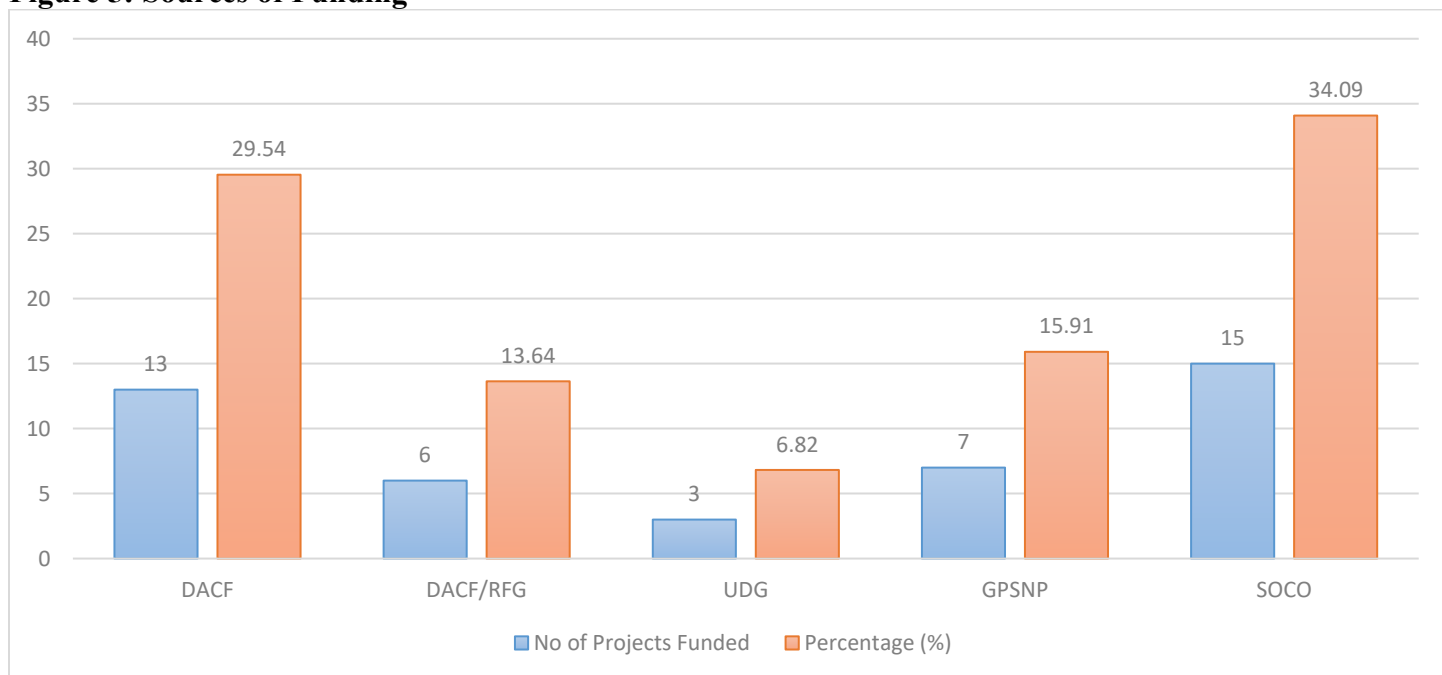
There were five (5) main sources of funding for the forty-four (44) physical projects under execution during the year under review. These are the DACF funding thirteen (13), representing 29.54%, DACF-RFG funding six (6), representing 13.64%, UDG funding three (3) representing 6.82%, GPSNP funding seven (7) representing 15.91% of the total projects and SOCO funding the remaining fifteen (15) representing 34.09% of the total number of projects.

**Table 5: Sources of funding of the projects**

Sources	No of Projects Funded	Percentage (%)
DACF	13	29.54
DACF/RFG	6	13.64
UDG	3	6.82
GPSNP	7	15.91
SOCO	15	34.09
<b>TOTAL</b>	<b>44</b>	<b>100.00%</b>

Source: Krachi East Municipal Assembly, MPCU, February, 2025

**Figure 5: Sources of Funding**



## 2.6 Payments

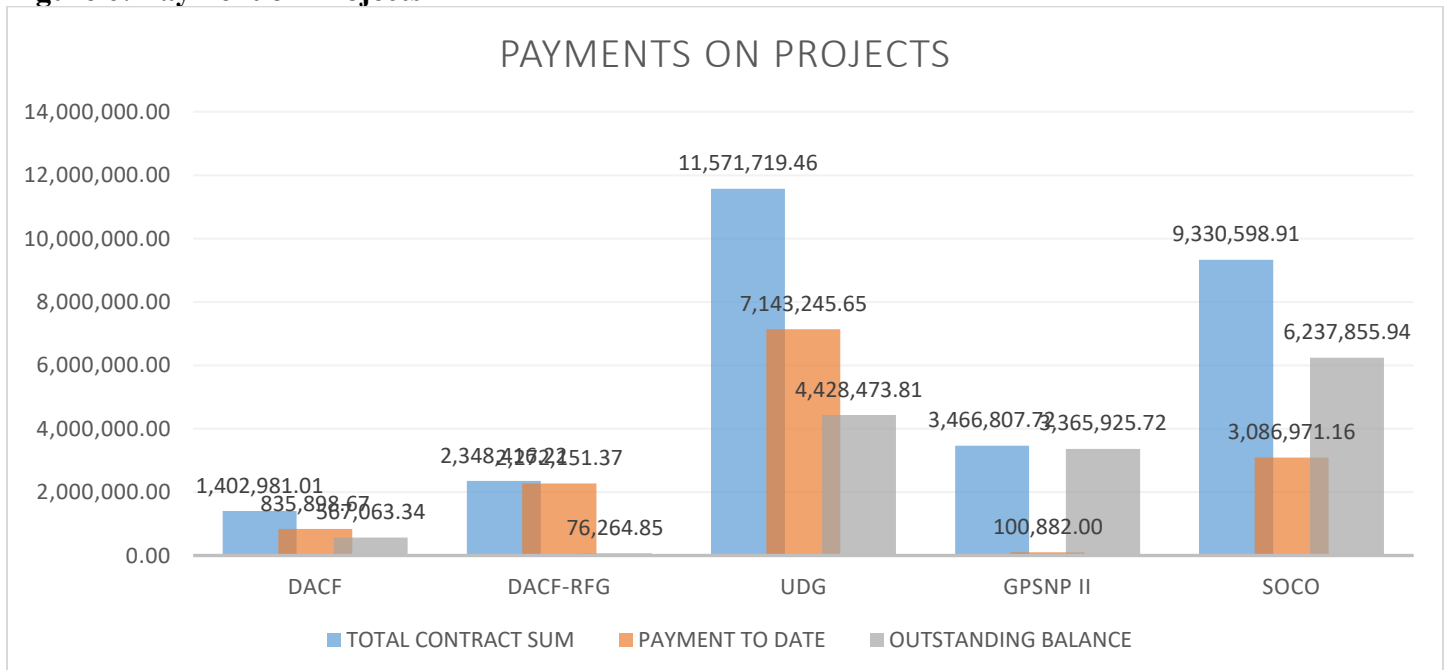
The total contract sums of all the projects with documentation amounted to Twenty-Eight million, One Hundred and Twenty Thousand, Five Hundred and Twenty-Three Ghana Cedis, Thirty-Two Pesewas (GH¢28,120,523.32). However, an amount of Thirteen Million, Four Hundred and Thirty-Nine Thousand, One Hundred and Forty-Eight Ghana Cedis, Eighty-Five Pesewas (GH¢13,439,148.85) has been paid so far to contractors with an outstanding balance of Fourteen Million, Six Hundred and Eighty-One Thousand, Three Hundred and Seventy-Four Ghana Cedis, Forty-Seven Pesewas (GH¢14,681,374.47) yet to be paid.

**Table 6: Payments on Projects**

SOURCE OF FUNDING	TOTAL CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BALANCE
DACF	1,402,981.01	835,898.67	567,063.34
DACF-RFG	2,348,416.22	2,272,151.37	76,264.85
UDG	11,571,719.46	7,143,245.65	4,428,473.81
GPSNP II	3,466,807.72	100,882.00	3,365,925.72
SOCO	9,330,598.91	3,086,971.16	6,237,855.94
<b>TOTAL</b>	<b>28,120,523.32</b>	<b>13,439,148.85</b>	<b>14,681,374.47</b>

Source: Krachi East Municipal Assembly, MPCU, February, 2025

**Figure 6: Payment on Projects**



### 2.6.1 DACF

On DACF payments, an amount of Eight Hundred and Thirty-Five Thousand, Eight Hundred and Ninety-Eight Ghana Cedis, Sixty-Sven Pesewas (GH¢**835,898.67**) has been paid so far to contractors with an outstanding balance of Five Hundred and Sixty-Seven Thousand, and Sixty-Three Ghana Cedis, Thirty-Four Pesewas (GH¢**567,063.34**) yet to be paid. Erratic release of these funds delays project implementation

### 2.6.2 DACF-RFG

On DACF-RFG payments, an amount of Two Million, Two Hundred and Seventy-Two Thousand, One Hundred and Fifty-One Ghana Cedis, Thirty-Seven Pesewas (GH¢**2,272,151.37**) has been paid so far to contractors with an outstanding balance of Seventy-Six Thousand, Two Hundred and Sixty-Four Ghana Cedis, Eighty-Five Pesewas (GH¢**76,264.85**) yet to be paid. This is because this funding source is donor driven and reliable.

### 2.6.3 UDG-GSCSP

On UDG payments, an amount of Seven Million, One Hundred and Forty-Three Thousand, Two Hundred and Forty-Five Ghana Cedis, Sixty-Five Pesewas (GH¢ **7,143,245.65**) has been paid so far to contractors with an outstanding balance of Four Million, Four Hundred and Twenty-Eight Thousand, Four Hundred and Seventy-Three Ghana Cedis, Eighty-One Pesewas (GH¢**4,428,473.81**) yet to be paid.

### 2.6.4 GPSNP II

On GPSNP II payments, an amount of One Hundred Thousand, Eight Hundred and Eighty-Two Ghana Cedis (GH¢ **100,882.00**) has been paid so far to contractors with an outstanding balance of Three Million, Three Hundred and Sixty-Five Thousand, Nine Hundred and Twenty-Five Ghana Cedis, Seventy-Two Pesewas (GH¢**3,365,925.72**) yet to be paid.

### 2.6.5 SOCO

On SOCO payments, an amount of Three Million and Eighty-Six Thousand, One Hundred and Seventy-One Ghana Cedis, Sixteen Pesewas (GH¢ **3,086,971.16**) has been paid so far to contractors with an outstanding balance of Six Million, Two Hundred and Thirty-Seven Thousand, Eight Hundred and Fifty-Five Ghana Cedis, Ninety-Four Pesewas (GH¢**6,237,855.94**) yet to be paid. This is because most of the projects were awarded on contract at the later part of November, 2024.

## 2.7 Pace of Work

Work has commenced on thirty-one (31) of the physical projects in the Municipality with five (9) projects yet to commence construction. Out of the thirty-one (31) projects that have

commenced construction, twenty-one (21) have been completed and handed over to the Municipal Assembly while ten (10) are still on-going. However, most of them are behind their expected completion dates.

## 2.8 Project Status for the Year, 2024

**Table 7: Projects' Status for the Annual Action Plan, 2024**

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
<b>ECONOMIC DEVELOPMENT</b>															
1.	Re-development of Phase 2 Dambai Market to include: a Paving of 4,500 square metres floor approx. in front of the Main Market		Dambai	M/S Oasis Co. Ltd.	3,915,653.30	GSCSP	19/07/24	6/09/24	6/03/25	1,670,309.07	2,245,344.23	81.03	Continuous monitoring, Establish deadlines and milestones, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussions, providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
2.	Re-development of Phase 3 Dambai Market to include: bituminous surfacing of 0.60km inner market roads with 1.40km covered U-drains		Dambai	M/S Oasis Co. Ltd.	3,488,728.16	GSCSP	19/07/24	6/09/24	6/03/24	1,305,598.58	2,183,129.58	88.73			Land properly acquired with documentation (No issues of resettlement)
3.	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)		Dambai	M/S Wazkad Ghana Ltd	4,167,338.00	UDG 3	13/12/2023	13/12/2023	12/8/2024	4,167,338.00	0.00	95%			Land properly acquired with documentation (63 PAPs resettled and compensation paid)

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
4.	Rehabilitation of slaughterhouse and septic tank at butchers' shop		Dambai	M/S Charlie G. Boat Ent.	243,279.00	SOCO	09/10/23	01/11/23	20/04/24	231,109.44	12,169.56	100%			Land properly acquired with documentation (No issues of resettlement)
5.	Construction 3No. (20.0m*1.5m*0.15m thick slab) concrete Footbridges to connect Market Centres		Dambai	M/S Kumodo Co. Ltd	472,665.00	SOCO	09/10/23	01/11/23	20/04/24	369,654.55	103,010.45	100%			Land properly acquired with documentation (No issues of resettlement)
6.	Construction of 20No. cages to establish 10 women and 10 PWDs in Poultry Production		Dambai, Njare, Tokuroano	M/S Kumodo Co. Ltd	200,000.00	SOCO	09/10/23	01/11/23	30/01/24	200,000.00	0.00	100%	Continuous monitoring, Establish deadlines and milestones,	Participating in project meetings and discussions, providing feedback and suggestions for improvement, sharing relevant information and data	No land acquisition required
7.	Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava processing Centres		Abomba Kwadwo, Adumadum	Dap Evans Ent. Ltd.	159,258.00	SOCO	09/10/23	01/11/23	30/01/24	149,295.26	9,962.75	100%	Prompt remedy of defects, Effective communication with monitoring team members		Land properly acquired with documentation (No issues of resettlement)
8.	Construction of 2M*2M Box Culvert at Tokoroano-Congo Feeder Road (1.0Km)		Tokoroano-Congo	Maranatha & JIM Ent.	1,037,981.92	SOCO	28/10/24	18/11/24	18/06/25	Nil	1,037,981.92	95%			
<b>SOCIAL DEVELOPMENT</b>															
9.	Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School		Dambai	Eden Blue Print	242,092.00	DACF	22/04/22	22/04/22	30/07/22	100,000.00	142,092.00	100			Land properly acquired with documentation (No issues of

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement	
	Code	Name														
																resettlement)
10.		Construction of 1No. 6-Unit Classroom Block at Pai-Katanga	Pai-Katanga	Eden Blue Print	549,052.00	DACF	22/04/22	22/04/22	30/07/22	262,357.80	286,695.20	100	Continuous monitoring, Establish deadlines and milestones, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussions, providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)	
11.		Construction of 1No. 2-Unit KG Classroom Block at Bawa Akura	Bawa Akura	Ibrahim Gariba Ent.	461,343.75	DACF-RFG	14/10/24	5/11/24	17/12/24	439,375.00	21,968.75	100				
12.		Construction and furnishing of Municipal Ambulance Office	Dambai	M/S Kwaneth Co. Ltd	291,537.42	DACF-RFG (III)	11/06/21	11/06/21	13/12/21	284,248.98	7,288.44	100				
13.		Construction of 1No. 3-unit classroom block with landscaping	Ayeremu	JONACO CO. LTD	258,805.05	DACF/RFG	30/04/18		31/12/21	211,797.39	47,007.66	100				
14.		Construction of 1No. 3-unit classroom block with Ancillary facilities (Girls Changing Room)	Tokuroano	M/S DEL Infrastructure Ltd.	1,150,519.65	SOCO	19/10/23	10/11/23	10/05/24	1,121,661.83	28,857.82	100				
15.		Renovation of 1No. 6 Unit classroom block	Pai Katanga	MS Lovemark ventures	292,188.11	DACF	N/A	N/A	N/A	274,395.54	17,792.57	100				
16.		Construct and Furnish 1No. 3-Unit JHS Classroom Block	Girls Model School Dambai	N/A	1,143,880.00	SOCO	28/10/24	18/11/24	18/06/25	N/A	N/A	5%				

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement	
	Code	Name														
	with a store, office, 2No. Girls Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 120 Mono Desks															resettlement)
17.	Construction of Astro Turf for Youth Development Activities		Lapaz Park, Dambai	N/A	3,194,569.75	SOCO	14/10/24	5/12/24	5/06/25	N/A	N/A	5%				Land properly acquired with documentation (No issues of resettlement)
18.	Support the Construction of Youth Parliament Centre		Dambai	Kumodo Co. Ltd	30,000.0	SOCO	09/10/23	01/11/23	20/04/24	30,000.00	0.00	100%				Land properly acquired with documentation (No issues of resettlement)
19.	Support the Construction of 3 Youth Parliament Centres		Adumadam, Ayeremu, Tokuroano	Elprimpe Ventures	215,310.00	SOCO	14/10/24	5/12/24	5/06/25	0.00	215,310.00	5%				Land properly acquired with documentation (No issues of resettlement)
20.	Provide dual desks for basic schools		Mun. wide	Kwasi Gyan Com. Ltd.	433,780.00	DACF-RFG	2024	2024	2024	433,780.00	0.00	100%				No land acquisition required
21.	Procure and supply dual desk		Selected schools	Kumodo Co. Ltd	312,000.00	SOCO	08/23	03/2024	04/2024	312,000.00	0.00	100%				No land acquisition required
22.	Construction of 1No. 2 Bed-Capacity theater block and 2-Unit ward		Dambai-health	Charlie G. Boat Ent.	346,104.50	SOCO	09/10/23	01/11/23	30/04/24	336,174.53	9,930.03	100%	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective	Participating in project meetings and discussion, Providing feedback and suggestions		Land properly acquired with documentation (No issues of resettlement)

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
23.	Construction of 1 No. 4-bed capacity maternity block with washrooms		Njare	Charlie G. Boat. Ent.	350,972.00	SOCO	9/10/23	01/11/23	30/04/2	337,075.55	8,124.57	100%	communication with monitoring team members	for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
24.	Furnish 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward		Dambai	Kwasi Gyan Com. Ltd	651,500	DACF-RFG	4/10/24	25/10/24	25/10/24	651,500.00	0.00	100%			No land acquisition required
25.	Furnish 1No. 4-Bed Capacity Maternity Block with 1No. Washrooms at Njare CHPS Compound		Njare	Kwasi Gyan Com. Ltd	251,450	DACF-RFG	4/10/24	25/10/24	25/10/24	251,450.00	0.00	100%			No land acquisition required
<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>															
26.	Construction of 1 No. slaughter slab		Katanga	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A	Continuous monitoring, Establish deadlines and milestones, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussions, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land acquisition process yet to commence
27.	Dislodgement of public toilet		Municipal wide	MWD	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required
28.	Construction of household toilets		Dambai	N/A	N/A	GPSNP II	N/A	N/A	N/A	N/A	N/A	N/A			Land acquisition process yet to commence
29.	Procure 3No. 12m <sup>2</sup> skip container		N/A	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required
30.	Rehabilitation of 10ha degraded land using Cashew tree including nursery		Tapon-Papaye	Agric Dpt.	N/A	GPSNP II	2023	2023	2026	N/A	N/A	15			Land properly acquired with documentation (No issues of resettlement)

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
31.	Rehabilitation of 10ha degraded land using Cashew trees		Atsigode	Agric Dpt.	N/A	GPSNP	29/06/2020	29/06/2020	31/03/2022	N/A	N/A	100%	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
32.	Rehabilitation of 10ha degraded land using Cashew trees		Sokukope	Agric Dpt.	N/A	GPSNP	30/06/2020	30/06/2020	31/03/22	N/A	N/A	100%			Land properly acquired with documentation (No issues of resettlement)
33.	Street Naming, Property Addressing and Tagging		Dambai (10) Dormabin (10) Katanga (10)	Physical Planning Dept.	135,000.00	DACF	2024	2024	2024	135,000.00	0.00	100			No land acquisition required
34.	Rehabilitation of Tsafu Junc.-Tsafu Akura feeder road		Tsafu Junc.- Tsafu Akura	M/S Munas MNS Ltd	642,840.39	GPSNP II	06/23	24/01/24	23/07/24	100,882.00	N/A	65			No land acquisition required
35.	Construction of speed ramps		Dambai - Kpelema	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required
36.	Desilting of drains		Dambai	N/A	N/A	DACF	2024	2024	2024	N/A	N/A	60			No land acquisition required
37.	Reshaping and spot improvement of 0.6 km Gbanzaba feeder road		Gbanzaba	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required
38.	Installation and maintenance of street lights		Municipal wide	N/A	N/A	DACF	2024	2024	2024	N/A	N/A	70	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects,	Participating in project meetings and discussion, Providing feedback and	No land acquisition required
39.	Construction of small earth dams		Kparekpare	Kelrock Ltd.	1,321,496.05	GPSNP II	14/11/2024		14/11/25	N/A	N/A	2%			No land acquisition required
40.	Rehabilitation of Wankayaw .-		Wankayaw-Ankaa	Nasara Royal Ventures	1,502,471.28	GPSNP II	14/11/2024		14/11/25	N/A	N/A	2%			No land acquisition

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works of contract	Remarks summary on land acquisition and resettlement
	Code	Name													
	Ankaa Akura feeder road		Akura										Effective communication with monitoring team members	suggestions for improvement, Sharing relevant information and data	required
41.	Sitting and Drilling of 1NO. mechanised Borehole and 1NO. Borehole with Hand pump		Dambai	Elprimpe Ventures	129,500.00	SOCO	14/10/24	5/12/24	5/06/25	0.00	129,500.00	100			Land properly acquired with documentation (No issues of resettlement)
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>															
42.	Rehabilitation and Furnishing of Magistrate Court Premises		Dambai	Korban Com. Ltd	344,559.09	SOCO	14/10/24	5/12/24	5/06/25	N/A	N/A	100	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
43.	Rehabilitation of Magistrate's Bungalow		Dambai	Kubi Dwira solutions Ltd.	195,950.00	DACF	22/04/22	22/04/22	30/07/22	90,000.00	105,950.00	100			No land acquisition required
44.	Construction and completion of 1 No. 2 Bedroom bungalow for MCD		Dambai	M/S Top Kings cons. & Trading Ent.	123,698.90	DACF	N/A	10/02/2020	10/06/2020	109,145.33	14,533.57	100			Land properly acquired with documentation (No issues of resettlement)

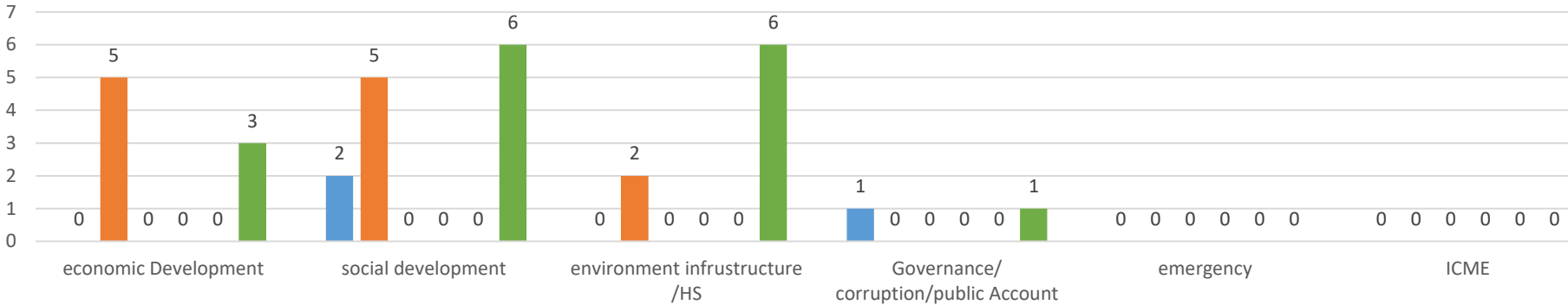
Source: Krachi East Municipal Assembly, MPCU, February, 2025

**TOTAL NUMBER OF PHYSICAL PROJECTS IN THE MUNICIPALITY**

Development Dimension	Total project analysis						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	2024
<b>Economic Development</b>	0	5	0	0	0	3	8
<b>Social Development</b>	2	5	0	0	0	6	13
<b>Environment/Infrastructure/Human Settlement</b>	0	2	0	0	0	6	8
<b>Governance/Corruption/Public Accountability</b>	1	0	0	0	0	1	2
<b>Emergency</b>	0	0	0	0	0	0	0
<b>ICME</b>	0	0	0	0	0	0	0
<b>Total</b>	3	12	0	0	0	16	31

**NB: Eight of the projects were rolled over from between 2018-2021.**

### TOTAL NUMBER OF PHYSICAL PROJECTS IN THE MUNICIPALITY

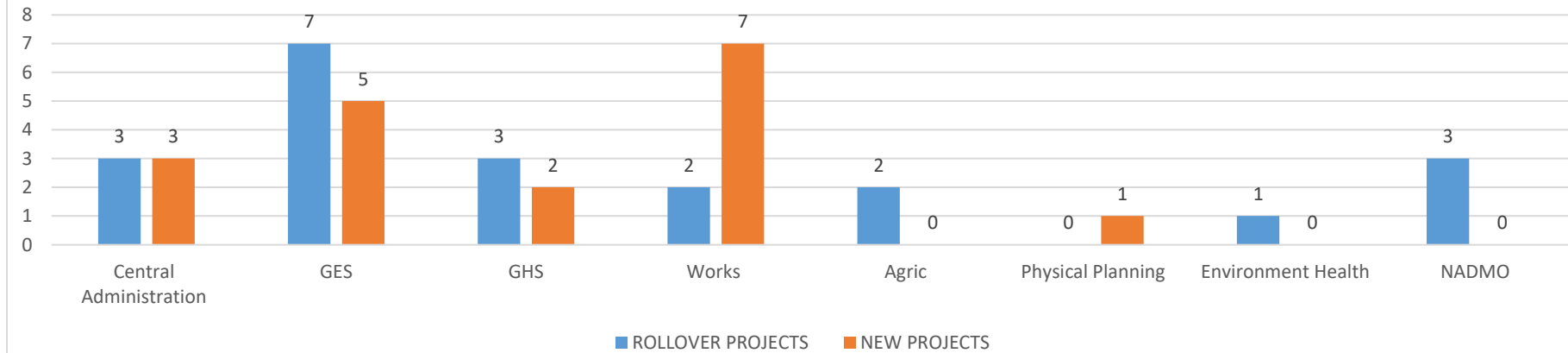


■ roll over projects from previou years 2022     
 ■ approved new projects introduced in the year 2023     
 ■ approved new projects introduced in the year 2024  
■ approved new projects introduced in the year 2022     
 ■ approved new projects introduced in the year 2023     
 ■ approved new projects introduced in the year 2024

## DISTRIBUTION OF PROJECTS AMONG DEPARTMENTS

Departments	No. of projects		Total	Collaborating MDAs
	Rollover	New		
Central Administration	3	3	6	MLGDRD
GES	7	5	12	MOE
GHS	3	2	5	MOH
Works	2	7	9	MLGDRD
Agric	2	0	2	MOFA
Physical Planning	0	1	1	LUSPA
Environmental Health	1	0	1	MOS
NADMO	3	0	3	MLGDRD

## DISTRIBUTION OF PROJECTS AMONG DEPARTMENTS



### PROJECT AGE ANALYSIS

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns			
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that are 11 years but less than 18 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that are 10 years but less than 11 years	N/A	N/A	N/A	N/A	N/A	N/A

<b>Projects that are 9 years but less than 10 years</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Projects that are 8 years but less than 9 years</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Projects that 7years but less than 8years</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Projects that 6 years but less than 7 years</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Projects that are 5 years but less than 6 years</b>	2	5 years				
<b>Projects that are 4 years but less than 5 years</b>	3	4 years				
<b>Projects that are 3 years but less than 4 years</b>	2	3 years				
<b>Projects that are 2 years but less 3 years</b>	3	2 years				
<b>Projects that are 1 year but less than 2 years</b>	12	1 year				
<b>Projects that are 0 years but less than 1yr</b>	17	0				
<b>Total projects</b>	39					

## SUMMARY ON LAND ACQUISITION AND RESETTLEMENT

Departments	Total number of projects	How land was acquired	Resettlement strategies
<b>Central Administration</b>	6	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training
<b>GES</b>	12	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training
<b>GHS</b>	5	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training
<b>Works</b>	9	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training
<b>Agric</b>	2	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training

<b>Physical Planning</b>	1	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training
<b>Environmental Health</b>	1	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training
<b>NADMO</b>	3	Project identification and planning, land survey and mapping, notification and public consultations, valuation and compensation, negotiation and agreement, legal process and acquisition, resettlement, transfer and ownership	Providing compensation, alternative livelihoods, job training

**Table 8: Repair and Maintenance of Existing Infrastructure**

<b>Asset/ infrastructure</b>	<b>Location</b>	<b>Type of maintenance</b>	<b>Estimated Cost</b>	<b>Actual Release</b>	<b>Gap</b>	<b>Expenditure</b>	<b>Recommendation</b>
Rehabilitation of Magistrate's Bungalow	Dambai	Rehabilitation	195,950.00	90,000.00	105,950.00	90,000.00	The rehabilitation works are completed. It is recommended

							that the contractor is paid the outstanding amount on the IPC
Rehabilitation and Furnishing of Magistrate Court Premises	Dambai	Rehabilitation	344,559.09	0.00	344,559.09	0.00	Contract was awarded on 14 <sup>th</sup> October, 2024 It is recommended that the contractor speeds up work to meet completion date time.
Reshaping and Spot Improvement of 0.6 Km Gbanzaba Feeder Road	Gbanzaba	Reshaping	400,000.00	0.00	400,000.00	0.00	It is recommended that the MA begins the procurement process as soon as the DACF secretariat releases DACF/RFG since it's being funded from that source
Rehabilitation of Tsafo Junc.-Tsafo Akura Feeder Road	Tsafo Junc.-Tsafo Akura	Rehabilitation	642,840.39	0.00	642,840.39	0.00	Work commenced in late December, 2023. It is therefore recommended that the contractor speeds up work to meet completion date time.
Rehabilitation of Wankayaw-Ankra Akura Feeder Road	Wankayaw-Ankra Akura	Rehabilitation	1,502,471.28	0.00	1,502,471.28	0.00	Contract was awarded on 14 <sup>th</sup> November, 2024. It is

							recommended that the contractor speeds up work to meet completion date time.
Rehabilitation of 10ha Degraded Land Using Cashew Tree Including Nursery	Tapon Papaye	Rehabilitation	500,000.00	N/A*	N/A*	N/A*	Update on Unskilled labour payments should be made known to the MMDAs
Maintenance of Cashew Plantation	Atsigode	Rehabilitation	300,000.00	N/A*	N/A*	N/A*	Update on Unskilled labour payments should be made known to the MMDAs
Maintenance of Cashew Plantation	Sokukope	Rehabilitation	300,000.00	N/A*	N/A*	N/A*	Update on Unskilled labour payments should be made known to the MMDAs
Renovation of 1No. 6 Unit Classroom Block	Pai-Katanga	Renovation	292,188.11	274,395.54	17,792.57	274,395.54	The rehabilitation works are completed. It is recommended that the contractor is paid the outstanding retention amount on the certificate
Rehabilitation of Slaughter House and Septic Tank at Butchers' Shop	Dambai	Rehabilitation	243,279.00	231,109.44	12,169.56	0.00	The rehabilitation works are completed. It is recommended that the contractor is

								paid the outstanding retention amount on the certificate
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**NB: N/A\* indicates the MA has no control over the payments on these activities. This is done by the Zonal Coordinating Offices. Attached as Annex 1 are pictures gallery of physical projects.**

**Source: Krachi East Municipal Assembly, MPCU, February, 2025**

**Table 9: Programmes Status for the Annual Action Plan, 2024**

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
<b>ECONOMIC DEVELOPMENT</b>										
1.	Organize training for local businesses on business management	90,000.00	GSCSP	01/01/2024	31/12/24	90,000.00	0.00	Implemented	M 234 F 216	Business Management training organized in all 3 zonal councils
2.	Training and Re-activation of VSLA groups	500,000.00	SOCO	01/01/2024	31/12/24	50,000.00	450,000.00	On-going	Total=936 M=343, F=593	Training of groups carried out in all the clusters
3.	Provision of Financial Support to Groups	1,000,000.00	SOCO	01/01/2024	31/12/24	50,000.00	950,000.00	On-going	Total=936 M=343, F=593	Financial Support to 33 Groups provided
4.	Organize capacity building training programme for LED committee members and selected business leaders on financial management and strategic planning	80,000.00	SOCO	01/01/2024	31/12/24	40,000.00	40,000.00	Implemented	M 234 F 216	Capacity building training programme on financial management and strategic planning organized
5.	Support the organization of quarterly meetings of LED committee and DCACT committee	40,000.00	SOCO	01/01/2024	31/12/24	40,000.00	0.00	Implemented	M 30 F 3	4 quarterly meetings of LED committee and DCACT committee organized
6.	Stakeholder mapping of LED actors to identify groups, establish relationships and develop stakeholder engagement strategies	150,000.00	SOCO	01/01/2024	31/12/24	150,000.00	0.00	Not Implemented	Total=62 M=38, F=24	Non-release of funds from PIU

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
7.	Prepare a Financial Resources Plan	100,000.00	GSCSP	01/01/2024	31/12/24	100,000.00	0.00	Implemented	N/A	Financial Resource plan prepared
8.	Organize business and community to participate in fee fixing consultations	60,000.00	DACF	01/01/2024	31/12/24	20,000.00	40,000.00	Implemented	Total-74 M-41, F=33	2025 Fee Fixing resolution consultative meeting organized
9.	Monitoring of implementation of LED activities	40,000.00	DACF/IGF	01/01/2024	31/12/24	40,000.00	0.00	Implemented	Total=4 M=3, F=1	Implementation of LED activities monitored by the LED team
10.	Support cultural activities to promote domestic tourism	25,000.00	DACF	01/01/2024	31/12/24	2,400.00	0.00	Implemented	Total-547 M-278, F-269	Inter-Cluster communities' cultural competition organized
11.	Train 40 farmers and other value chain actors on post-harvest management	2,400.00	DACF	01/01/2024	31/12/24	1,700.00	700.00	Implemented	Total-40 M-28, F-12	40 farmers and other value chain actors trained on post-harvest management
12.	Train and link farmers and other value chain actors to agricultural market	3,000.00	DACF	01/01/2024	31/12/24	3,000.00	0.00	Implemented	Total-50 M-18, F-32	50 farmers trained and linked to agricultural market
13.	Train women processors on value addition (packaging, branding and standardization)	3,000.00	DACF	01/01/2024	31/12/24	2,000.00	1,000.00	Implemented	Total-46 M-0, F-46	46 women processors trained on value addition
14.	Train women processors on processing of maize and rice into weanimix and tom brown	2,000.00	DACF	01/01/2024	31/12/24	2,000.00	0.00	Implemented	Total- 7 M-0, F-7	7 women trained on processing Maize and Rice into weanimix and Tombrown
15.	Build capacity of cassava processors on the processing of	1,500.00	MAG	01/01/2024	31/12/24	1,500.00	0.00	Implemented	Total=5 M=0, F=5	Capacity of 5 cassava processors built on the processing of

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	cassava into different products									cassava into different products
16.	Build capacity of women farmers/FBO's in group dynamics and agribusiness	3,000.00	DACF	01/01/2024	31/12/24	1,732.00	1,268.00	Implemented	Total- 28 M=0, F=28	Capacity building in group dynamics and agribusiness carried out
17.	Train women farmers/FBO's on processing of perishable fruits into juices.	12,940.00	DACF	01/01/2024	31/12/24	7,560.00	5,380.00	Implemented	Total-30 M=0 F=30	30 women farmers/FBOs trained on processing of perishables
18.	Train and sensitize men and women farmers on gender equality and equity	9,864.00	IGF	01/01/2024	31/12/24	7,100.00	2,764.00	Implemented	Total-88 M=36, F=52	Gender equality and equity training organized for 88 farmers
19.	Train women farmers on safe use and handling of agro chemicals	1,500.00	MAG	01/01/2024	31/12/24	1,500.00	0.00	Implemented	Total = 50 M=0, F=50	50 women farmers trained on safe use and handling of agro chemicals
20.	Support to Agric to train women farmers on alternative livelihood enhancement activities e.g soymilk preparation, soya khebab and sobolo	100,000.00	DACF	01/01/2024	31/12/24	5,560.00	94,440.00	Implemented	Total = 23 M=0, F=23	23 women farmers trained on alternative livelihood enhancement activities
21.	Train women farmers on food safety and hygiene	4,000.00	DACF	01/01/2024	31/12/24	4,000.00	0.00	Implemented	Total = 15 M=0, F=15	15 women farmers trained on food hygiene and safety
22.	Introduce home garden to women farmers using containers and sacks	2,000.00	DACF	01/01/2024	31/12/24	1,100.00	900.00	Implemented	Total = 28 M=0, F=28	Home garden introduced to 28 women farmers using containers and sacks

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
23.	Facilitate the formation of at least two women FBO's	3,000.00	DACF	01/01/2024	31/12/24	2,000.00	1,000.00	Implemented	Total = 42 M=0, F=42	2 women FBOs formed
24.	Sensitize stakeholders and register farmers on PFJ 2.0	10,000.00	DACF	01/01/2024	31/12/24	3,000.00	7,000.00	Implemented	Municipal wide	Sensitization forum organized at Lapaz park
25.	Organize Farmers' Day	80,000.00	DACF	01/01/2024	31/12/24	2,400.00	80,000.00	Implemented	Municipal wide	6 farmer categories awarded
26.	Support to Agric for monitoring and extension services	150,000.00	MAG	01/01/2024	31/12/24	10,400.00	139,600.00	Implemented	Municipal wide	2,456 home and 8,987 farm visits conducted
27.	Internal management of the Department	30,000.00	MAG/DACF	01/01/2024	31/12/24	9,600.00	20,400.00	Implemented	DoA staff	Internal management of the Department supported
28.	Train women farmers on home management skills (food based nutrition, farm resource management & home mgt)	10,000.00	DACF	01/01/2024	31/12/24	3,000.00	7,000.00	Implemented	Total-22 M=0, F=22	22 women farmers trained on home management skills
<b>SOCIAL DEVELOPMENT</b>										
29.	Support immunization services	20,000.00	DACF/IGF	01/01/2024	31/12/24	0.00	0.00	Implemented	M 56,186 F 54,249	Immunization services provided
30.	Support malaria Elimination	30,000.00	DACF	01/01/2024	31/12/24	0.00	0.00	Implemented	M 56,186 F 54,249	SMC Program is aimed at preventing incident of malaria case among children under-fives years
31.	Procure equipment for health service delivery	900,000.00	DACF-RFG	01/01/2024	31/12/24	900,000.00	0.00	Implemented	N/A	A theatre and a maternity ward have been fully furnished
32.	Support HIV/AIDS programmes	30,000.00	GoG/IGF	01/01/2024	31/12/24	17,065.00	12,935.00	Implemented	Male 1155 Female 1510	-Testing and counselling conducted

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
										-ANC Outreach (PMTCT) -Commemoration of World AIDS Day conducted
33.	Control and mitigate COVID-19	60,000.00	GoG/IGF	01/01/2024	31/12/24	0.00	0.00	Implemented	Municipal Wide	General populace educated on the existence of COVID-19, and safety protocols to observe including vaccination
34.	Organise “My First Day” at School Programme	20,000.00	GoG/IGF	01/01/2024	31/12/24	20,000.00	0.00	Implemented	Municipal Wide	“My First Day” at School Programme organized
35.	Organise “National Independence Day Celebration	65,000.00	GoG/IGF	Feb. 2024	Mar. 2024	65,000.00	0.00	Implemented	Municipal Wide	67 <sup>th</sup> National Independence Day Celebration organized
36.	Sponsor Science, Mathematics and Technology, Innovation (STMIE) clinic	20,000.00	Global Fund/IGF	01/01/2024	31/12/24	0.00	20,000.00	On-going	Municipal Wide	3 STMIE clinics supported
37.	Support BECE mock Exams	15,000.00	GoG/IGF	01/01/2024	31/12/24	15,000.00	0.00	Implemented	Municipal Wide	Municipal BECE mock exams supported
38.	Organize Cluster level Inter Community sports for development events	200,000.00	SOCO	01/01/2024	31/12/24	200,000.00	0.00	Implemented	All five SOCO clusters	Cluster level Inter Community football gala organized
39.	Organize Young Business Fora for 300 youth selected from the 5 prioritized clusters	88,000.00	SOCO	01/01/2024	31/12/24	88,000.00	0.00	Implemented	All five SOCO clusters	Young Business forum for 300 youth organized
40.	Organize Entrepreneurship, Small Business	88,000.00	SOCO	01/01/2024	31/12/24	88,000.00	0.00	Implemented	All five SOCO clusters	Entrepreneurship, Small Business Development and Start-Up Skills

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	Development and Start-Up Skills seminars for 300 youth selected from the 5 prioritized clusters									seminars for 300 youth selected from the 5 prioritized clusters organized
41.	Organize a 3-day Business-to-Business Tour for 15 youth entrepreneurs selected from the 5 prioritized clusters	40,000.00	SOCO	01/01/2024	31/12/24	40,000.00	0.00	Implemented	All five SOCO clusters	Business-to-Business Tour for 15 youth entrepreneurs organized
42.	Organize inter-community dialogue platforms on youth vulnerability issues	88,000.00	SOCO	01/01/2024	31/12/24	88,000.00	0.00	Implemented	All five SOCO clusters	Inter-community dialogue platforms on youth vulnerability issues organized
43.	Promote juvenile justice and administration	15,000.00	UNICEF	01/01/2024	31/12/24	15,000.00	0.00	Implemented	Municipal Wide	Juvenile Justice promoted
44.	Promote Child and Family Welfare	10,000.00	GOG	01/01/2024	31/12/24	10,000.00	0.00	Implemented	19	A total of 19 Child rights protection and promotion cases successfully resolved
45.	Undertake child protection activities	15,000.00	Global fund	01/01/2024	31/12/24	15,000.00	0.00	Implemented	70 No.	Through regular community sensitization and radio talk shows
46.	Register, inspect and monitor Early Childhood Dev't. Centres and NGOs	20,000.00	GoG	01/01/2024	31/12/24	20,000.00	0.00	Implemented	ECDC Centres	All ECDC centres and NGOs inspected and monitored
47.	Establish PWDs in income generation activities	100,000.00	GoG	01/01/2024	31/12/24	100,000.00	0.00	Implemented	Male 234 Female 403	Established 637 PWDs in income generation activities
48.	Financial assistance to PWDs	50,000.00	GoG	01/01/2024	31/12/24	50,000.00	0.00	Implemented	Male 78 Female 101	Disbursed Financial assistance to 179 PWDs

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
49.	Support case management	20,000.00	GoG	01/01/2024	31/12/24	20,000.00	0.00	Implemented	Municipal Wide	Case management supported
50.	Monitoring and Supervision of School Feeding Programme	10,000.00	GoG	01/01/2024	31/12/24	10,000.00	0.00	Implemented	Male 5,858 Female 5,621	Pupils fed with one hot meal daily -Enrolment and attendance enhanced
51.	Renew and enroll LEAP beneficiaries on NHIS platform	5,000.00	GoG	01/01/2024	31/12/24	5,000.00	0.00	Implemented	1,051-M 1,451-F	2,502 beneficiaries were reached in all
52.	Support the combat of domestic violence against women and child trafficking	20,000.00	UNICEF	01/01/2024	31/12/24	20,000.00	0.00	Implemented	Domestic Violence 3	3 domestic violence cases supported
53.	Community sensitization to prevent violence against Girls/Women	15,000.0	UNICEF	01/01/2024	31/12/24	15,000.0	0.00	Implemented	Male 190 Female 490	In all, 680 girls/women have been sensitized on how to prevent violence against them in 2 communities
54.	Community engagement on how to manage properties acquired in marriage	10,000.00	UNICEF	01/01/2024	31/12/24	10,000.00	0.00	Implemented	Male 180 Female 380	In all, 560 girls/women have been sensitized on how to manage property acquired in marriage
55.	Prepare a comprehensive strategic Gender Mainstreaming Plan	90,000.00	GSCSP	01/01/2024	31/12/24	90,000.00	0.00	Implemented	Municipal wide	A comprehensive strategic Gender Mainstreaming Plan prepared
56.	Registration of Births and Deaths	10,000.00	GOG/IGF	01/01/2024	31/12/24	10,000.00	0.00	Implemented	Births 5,300 Deaths 1,690	A total of 6,990 births and deaths were recorded

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>										
57.	Organize disaster preventive & mitigation programmes	10,000.00	GOG	01/01/2024	31/12/24	10,000.00	0.00	Implemented	Male 500 Female 700	Educated on disaster prevention and risk reduction, and climate change mitigation and adaptation
58.	Procure relief items for disaster victims	60,000.00	GOG/IGF	01/01/2024	31/12/24	60,000.00	0.00	Implemented	Disaster affected communities	Disaster relief items procured
59.	Screening and Sensitization of Food Vendors and School Feeding Caterers	30,000.00	GOG/IGF	01/01/2024	31/12/24	30,000.00	0.00	Implemented	Total 626	626 Food Vendors and School Feeding Caterers sensitized and screened
60.	Support the promotion of Community Led Total Sanitation	70,000.00	GOG/IGF	01/01/2024	31/12/24	70,000.00	0.00	Implemented	14 communities	14 communities declared ODF
61.	Organize Environmental Health Promotion Activities and Clean Up Exercises	N/A	GOG/IGF	01/01/2024	31/12/24	N/A	0.00	Implemented	Municipal Wide	12 monthly clean up exercises organized
62.	Management of Sanitation (SIP, Fumigation, liquid waste management, Waste Landfill Management)	500,000.00	GOG	01/01/2024	31/12/24	500,000.00	0.00	Implemented	Landfill site, Final Waste Disposal site	SIP activities carried out. 23 communities fumigated
63.	Procure Sanitary Tools	50,000.00	GOG	01/01/2024	31/12/24	50,000.00	0.00	Not Implemented	Municipal Wide	Lack of funds for implementation
64.	Enforcement of Environmental Sanitation Bye-laws and Regulations	30,000.00	GOG	01/01/2024	31/12/24	0.00	30,000.00	Implemented	Municipal Wide	Environmental Sanitation Bye-laws and Regulations enforced

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
65.	Support and Implement Enhancing Water, Sanitation & Hygiene Activities (En-WASH)	50,000.00	GOG	01/01/2024	31/12/24	50,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	14 communities successfully declared ODF
66.	Organize sensitization on social and environmental safeguards for the general public	60,000.00	GSCSP	01/01/2024	31/12/24	60,000.00	0.00	Implemented	Zonal Councils	Sensitization project successfully organized across the municipality
67.	Undertake tree planting activities	40,000.00	GoG	01/01/2024	31/12/24	40,000.00	0.00	Implemented	Municipal wide	36,827 trees planted
68.	Establish Cashew Nursery (PERD)	180,000.00	GPSNP II	01/01/2024	31/12/24	180,000.00	0.00	Implemented	Municipal wide	100,000 seedlings established
69.	Preparation of Disaster Risk Map and Disaster Risk and Emergency Response Preparedness Action Plan	65,000.00	GSCSP	01/01/2024	31/12/24	65,000.00	0.00	Implemented	Municipal wide	Disaster Risk Map and Disaster Risk and Emergency Response Preparedness Action Plan prepared
70.	Training of NADMO Staff and Fire Volunteers on Disaster Management	65,000.00	GSCSP	01/01/2024	31/12/24	0.00	65,000.00	Implemented	Zonal Councils	NADMO Staff and Fire Volunteers trained on Disaster Management
71.	Undertake Environmental and social safeguard activities	250,000.00	GSCSP	01/01/2024	31/12/24	250,000.00	0.00	Implemented	33,043 (Urban Population)	Monthly monitoring and implementation of ARAP
72.	Pillar all Assembly properties	20,000.00	DACF	01/01/2024	31/12/24	0.00	20,000.00	Not Implemented	N/A	Lack of funds for implementation
73.	Prepare local plans	40,000.00	GOG	01/01/2024	31/12/24	40,000.00	0.00	Implemented	N/A	Local plan for Dambai updated and submitted
74.	Update the Structural Plan	100,000.00	GSCSP	01/01/2024	31/12/24	100,000.00	0.00	Implemented	Dambai	Structural plan updated

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
75.	Supervision and Regulation of Infrastructural Development	40,000.00	DACF	01/01/2024	31/12/24	40,000.00	0.00	On-going	Municipal Wide	Activity carried out by the building and inspectorate unit
76.	Acquisition and Documentation of all Government Lands	50,000.00	DACF	01/01/2024	31/12/24	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
77.	Organize Tech Sub-Com and Spatial Planning Meetings	52,000.00	GOG/IGF	01/01/2024	31/12/24	52,000.00	0.00	Implemented	TSC/SPC members	All monthly meetings for both TSC and SPC meetings organized
78.	Sensitization of road users on road signs	20,000.00	GOG	01/01/2024	31/12/24	20,000.00	0.00	Implemented	M=67 F=24 T=98	67 road users sensitized on road signs
79.	Update Municipal Roads, Pedestrian walkway and Drainage Master Plans	90,000.00	GSCSP	01/01/2024	31/12/24	90,000.00	0.00	Implemented	Dambai	Municipal Roads, Pedestrian walkway and Drainage Master Plans updated
80.	Weeding/Grass cutting along roads	20,000.00	GoG	01/01/2024	31/12/24	20,000.00	0.00	Implemented	N/A	Weeds were cut along the urban roads
81.	Sweeping along roads	8,000.00	GoG	01/01/2024	31/12/24	8,000.00	0.00	Implemented	N/A	4km urban roads swept
82.	Support Community Initiated Projects sustainably	100,000.00	GoG	01/01/2024	31/12/24	0.00	0.00	Not Implemented	N/A	No official requests were received by the MA
83.	Organize disaster preventive & mitigation programmes	160,000.00	GoG	01/01/2024	31/12/24	0.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	Embarked on radio sensitisation programme to create and sustain awareness of hazards of disaster
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>										
84.	Implement operation and maintenance plan	360,000.00	GoG	01/01/2024	31/12/24	360,000.00	0.00	Implemented	N/A	O & M plan successfully implemented

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
85.	Organise all mandatory & stat. meetings of the Assembly	160,000.00	DACF	01/01/2024	31/12/24	160,000.00	0.00	Implemented	N/A	All mandatory & stat. meetings organized
86.	Organise 12No. Zonal Council Meetings	30,000.00	DACF	01/01/2024	31/12/24	30,000.00	0.00	Implemented	N/A	Meetings organized in all 3 zonal councils
87.	Implement Municipal Anti-Corruption Plan	15,000.00	GOG	01/01/2024	31/12/24	15,000.00	0.00	Implemented	N/A	Anti-Corruption Plan implemented
88.	Undertake auditing activities	40,000.00	GOG	01/01/2024	31/12/24	40,000.00	0.00	Implemented	N/A	Both internal and external auditing undertaken
89.	Conduct Civic Education Programmes	20,000.00	DACF	01/01/2024	31/12/24	20,000.00	0.00	Implemented	Municipal wide	Intensified programmes on Civic Education
90.	Support National Day celebrations	200,000.00	DACF	01/01/2024	31/12/24	200,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	All National Day celebrations supported
91.	Procure set of office furniture	100,000.00	DACF	01/01/2024	31/12/24	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
92.	Procure Desktops and laptops	50,000.00	DACF	01/01/2024	31/12/24	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
93.	Procure 3No. motorbikes	17,000.00	DACF	01/01/2024	31/12/24	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
94.	Procure 1No. Pick Up vehicle	500,000.00	DACF	01/01/2024	31/12/24	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
95.	Procure stationery and printing materials	160,000.00	DACF	01/01/2024	31/12/24	160,000.00	0.00	Implemented	N/A	Stationery and printing materials procured
96.	Support statistical Dept.	15,000.00	DACF	01/01/2024	31/12/24	15,000.00	0.00	Implemented	Municipal wide	Dept. of Statistics supported
97.	Mobilise communities, Constitute and Engage CPICs	30,000.00	SOCO	01/01/2024	31/12/24	30,000.00	0.00	Implemented	M=12,000 F=10,000 T=22,000	Beneficiaries in the 5 prioritized clusters sensitized on the PIM
98.	Disseminate gov't policies and programs	11,000.00	DACF	01/01/2024	31/12/24	11,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	Policies and programmes

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	to community members									disseminated by NCCE/ISD
99.	Implement MP's programmes and projects	500,000.00	DACF	01/01/2024	31/12/24	500,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	All MP's programmes and projects supported
100.	Implement the Revenue Improvement Action Plan	40,000.00	DACF/IGF	01/01/2024	31/12/24	40,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	Revenue mobilization and generation increased by
101.	Prepare 2025 AAP, Budget and Fee-Fixing Resolution	70,000.00	DACF	01/01/2024	31/12/24	70,000.00	0.00	Implemented	N/A	2025 AAP, Budget and Fee-Fixing Resolution prepared and submitted to NDPC/MoF
102.	Organize at least 2 PFM Town Hall Meetings	50,000.00	DACF	01/01/2024	31/12/24	50,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	The target beneficiaries are the entire population of Krachi East
103.	Organize MPCU, inspect, Monitor and Evaluate Prog and Projects	175,241.00	DACF	01/01/2024	31/12/24	175,241.00	0.00	Implemented	M=14 F=2 T= 16	MPCU and M&E held for the year
104.	Undertake capacity building programmes and provision of logistics	80,000.00	DACF	01/01/2024	31/12/24	80,000.00	0.00	Implemented	M=14 F=2 T= 16	Capacities of 16 staff built
105.	Support organization of MUSEC meetings and activities	80,000.00	DACF	01/01/2024	31/12/24	80,000.00	0.00	Implemented	Municipal wide	All MUSEC meetings supported

\* Amount deducted at source by DACF Secretariat. All letters in respect of the deductions not available to compute total expenditure to date.

\*\* Amounts not readily available

Source: Krachi East Municipal Assembly, MPCU, February, 2025

## IMPLICATION OF IMPLEMENTATION ON PROGRAMMES STATUS

- A total of 105 activities were captured in the programmes register in the reporting year. The programmes cut across all six (6) development dimensions of the National Medium-Term Development Policy Frameworks; *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all, 2022-2025*. The total number of beneficiaries, along with other details of the programmes, has been captured in Table 9 above.
- The challenges encountered during the implementation of these programmes include the limited commitment of the populace to the programmes, poor participation of women in gender and social protection programmes, and the delay in the release of funds for programme implementation.
- The implementation of most of the activities in the Annual Action Plan contributed significantly to the achievement of the overall development goals and objectives of the Assembly. The implementation of these activities has greatly impacted the various indicator outcomes in education, health, water, and sanitation.
- Generally, the quality of life of citizens has seen marginal improvements with several employment opportunities which were created through the business development training programmes.

## 2.9 Update on Funding Sources and Disbursements

Sources of funding for the implementation of projects and the disbursements of funds in the Municipality are shown in Table 10 and 11.

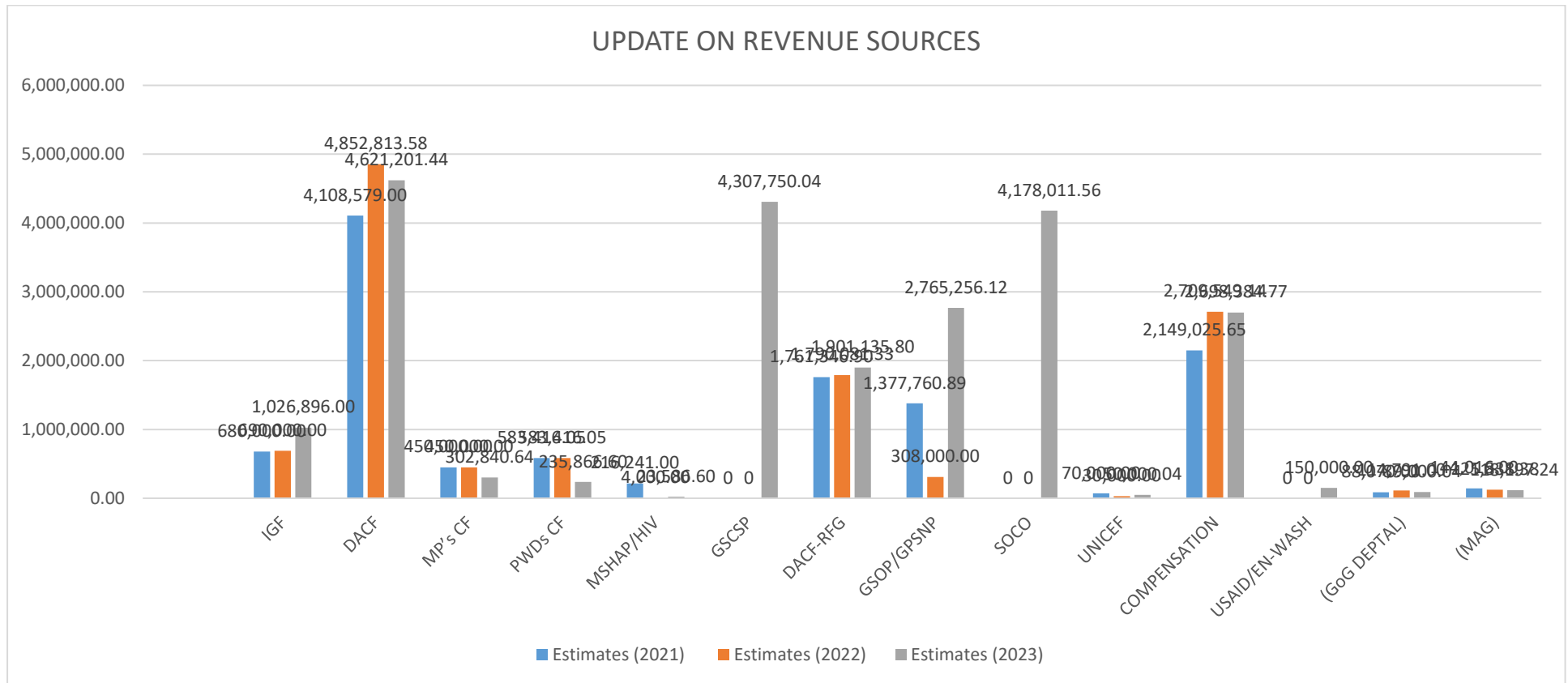
**Table 10: Update on Revenue Sources**

Revenue Source	Estimates (2021)	Estimates (2022)	Estimates (2023)	Estimates (2024)	Performance (2021)	Performance (2022)	Performance (2023)	Performance (2024)
<b>IGF</b>	680,000.00	690,000.00	1,026,896.00	1,351,795.72	530,838.92	589,557.77	719,385.19	939,390.69
<b>DACF</b>	4,108,579.00	4,852,813.58	4,621,201.44	6,523,765.21	957,462.97	1,948,627.38	1,363,631.89	2,003,165.08
<b>MP's CF</b>	450,000.00	450,000.00	302,840.64	1,300,000.00	294,652.07	460,777.15	386,410.72	709,214.50
<b>PWDs CF</b>	583,416.05	583,416.05	235,866.60	939,408.82	187,595.95	420,135.06	330,174.75	481,097.18
<b>MSHAP/HIV</b>	216,241.00	4,000.00	23,586.60	26,000.00	N/A	18,831.02	17,065.42	7,571.25
<b>GSCSP</b>	N/A	N/A	4,307,750.04	12,071,704.59	N/A	N/A	4,693,647.33	7,007,275.40
<b>DACF-RFG</b>	1,761,346.90	1,790,081.33	1,901,135.80	1,976,177.40	1,449,478.00	1,134,512.80	0.00	1,841,676.00
<b>GSOP/GPSNP</b>	1,377,760.89	308,000.00	2,765,256.12	4,854,818.85	57,624.61	0.00	50,000.00	394,202.33
<b>SOCO</b>	N/A	N/A	4,178,011.56	14,331,895.46	N/A	N/A	1,151,437.00	2,913,363.22
<b>UNICEF</b>	70,000.00	30,000.00	50,000.04	25,000.00	40,000.00	12,500.00	25,000.00	25,000.00
<b>COMPENSATION</b>	2,149,025.65	2,709,549.14	2,698,384.77	8,594,437.49	2,961,295.98	5,031,137.26	5,894,683.96	7,339,485.02
<b>USAID/EN-WASH</b>	N/A	N/A	150,000.00	150,000.00	N/A	N/A	0.00	0.00
<b>(GoG DEPTAL)</b>	88,070.00	114,791.00	89,000.04	143,000.00	55,724.63	38,073.40	42,686.99	0.00
<b>(MAG)</b>	144,016.00	125,838.38	118,197.24	118,197.20	125,838.62	101,311.07	118,197.24	0.00
<b>TOTAL</b>	<b>11,628,455.49</b>	<b>11,861,489.48</b>	<b>22,468,126.89</b>	<b>52,406,200.78</b>	<b>6,660,511.75</b>	<b>9,755,462.51</b>	<b>14,792,320.49</b>	<b>21,794,764.67</b>

*NB: There are no estimates and actuals for 2021 and 2022 SOCO revenue item since the project commenced in 2023*

Source: Municipal Finance Dept./Budget Unit - February, 2025

**Figure 11: Update on Revenue Sources**

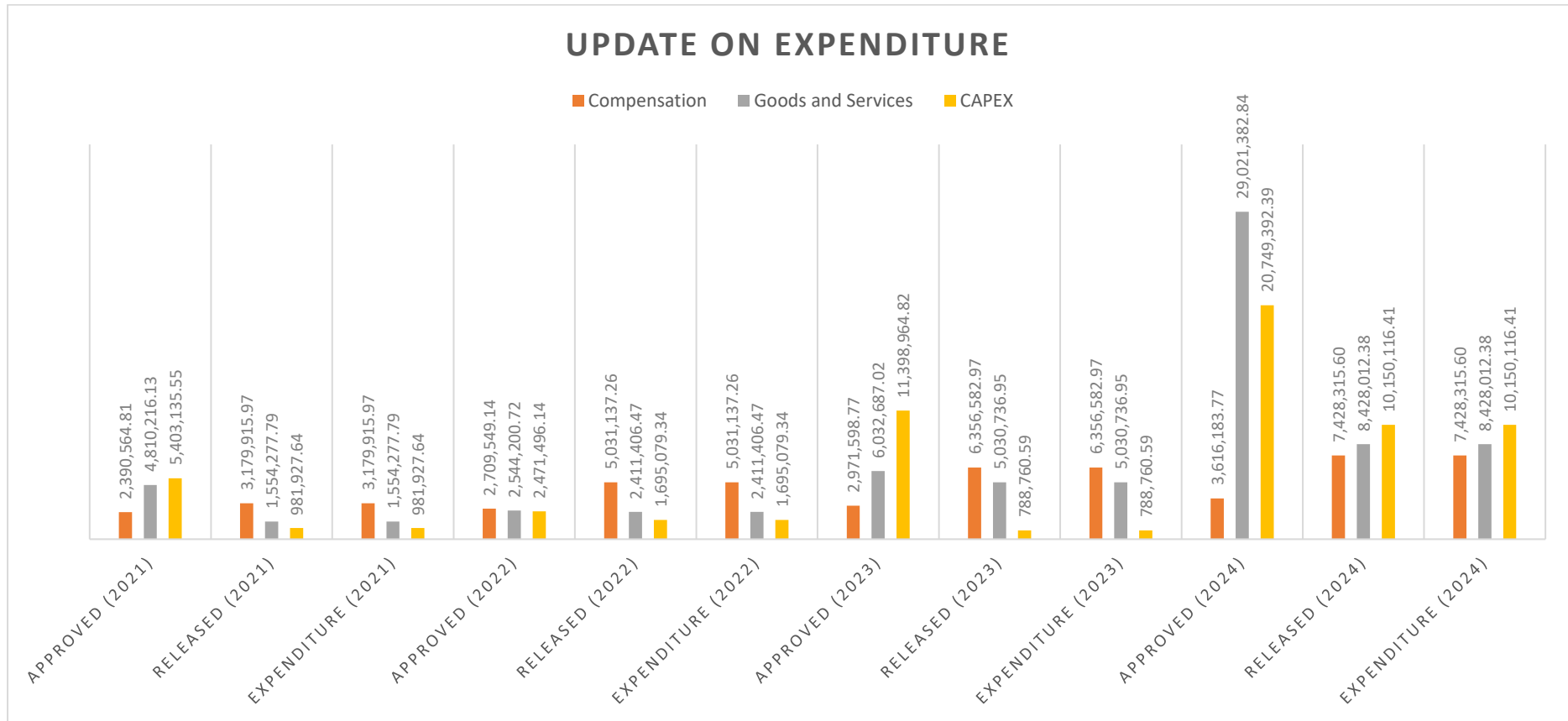


**Table 12: Update on Expenditure**

<b>Budget Items</b>	<b>Approved (2021)</b>	<b>Released (2021)</b>	<b>Expenditure (2021)</b>	<b>Approved (2022)</b>	<b>Released (2022)</b>	<b>Expenditure (2022)</b>	<b>Approved (2023)</b>	<b>Released (2023)</b>	<b>Expenditure (2023)</b>	<b>Approved (2024)</b>	<b>Released (2024)</b>	<b>Expenditure (2024)</b>
<b>Compensation</b>	2,390,564.81	3,179,915.97	3,179,915.97	2,709,549.14	5,031,137.26	5,031,137.26	2,971,598.77	6,356,582.97	6,356,582.97	3,616,183.77	7,428,315.60	7,428,315.60
<b>Goods and Services</b>	4,810,216.13	1,554,277.79	1,554,277.79	2,544,200.72	2,411,406.47	2,411,406.47	6,032,687.02	5,030,736.95	5,030,736.95	29,021,382.84	8,428,012.38	8,428,012.38
<b>CAPEX</b>	5,403,135.55	981,927.64	981,927.64	2,471,496.14	1,695,079.34	1,695,079.34	11,398,964.82	788,760.59	788,760.59	20,749,392.39	10,150,116.41	10,150,116.41
<b>TOTAL</b>	<b>12,603,916.49</b>	<b>5,716,121.40</b>	<b>5,716,121.40</b>	<b>7,725,246.00</b>	<b>9,137,623.07</b>	<b>9,137,623.07</b>	<b>20,403,250.61</b>	<b>12,176,080.51</b>	<b>12,176,080.51</b>	<b>53,386,959.00</b>	<b>26,006,444.39</b>	<b>26,006,444.39</b>

**Source: Municipal Budget Unit, February, 2025**

**Figure 11: Update on Expenditure**



## **SUCCESS FACTORS**

- To an appreciable extent, activities in the Assembly's Revenue Improvement Action Plan (RIAP) were largely implemented. A task force was formed, and Demand Notices were served to defaulting individuals and businesses. This action resulted in the rise in Internally Generated Fund (IGF).
- Two pay points were also created at Asukawkaw and Tokuroano. The overriding objective was to reduce the travel time and the added cost of bill payment by citizens
- Closed pay points were revived to increase revenue collection points. This initiative also resulted in an increase in IGF collection whilst reducing the collection cost to the Assembly
- Training of the Revenue collectors were done periodically to bring them up to speed with reforms in the Public Financial Management Act 2016, Act 921

## **IMPLICATION OF SUCCESS FACTORS ON DEVELOPMENT**

- The position of the Assembly's financial standing indicates that IGF is one of the major sources of funding, therefore delays in the release of District Assembly Common Fund (DACF) and other statutory releases should not necessarily affect recurrent expenditure.
- However, the Assembly used most of its IGF to fund recurrent expenditure, particularly IGF staff, which affects the use of IGF to undertake major capital projects
- The above situation indicates that a change is needed if the municipality is to achieve its broad goal of "improving the livelihood of the people by enhancing basic needs and increasing opportunities through sustainable socio-economic development and good governance through the participation among all stakeholders"

- This notwithstanding, management is consciously changing the situation by deliberately utilizing more IGF on capital projects. While effort is channeled through effective revenue mobilization

**Table 13: MMDAs Capex Budget Performance Analysis**

Project	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Construction and furnishing of Municipal Ambulance office	7,288.44	7,288.44	0.00	0.00	0.00	7,288.44	0.00
Construct 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward at Dambai Health Centre	350,000.00	346,104.50	336,174.53	336,174.53	3,895.50	9,929.97	0.00
Furnish 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward	902,950.00	902,950.00	902,950.00	902,950.00	0.00	0.00	0.00
Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava Processing Centres	160,000.00	159,258.00	149,295.26	149,295.26	742.00	9,962.75	0.00
Construct 20No. Cages to Establish 10 Women and 10 PWDs in Poultry Production	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
Rehabilitate 1 No. Slaughterhouse at Dambai	350,000.00	243,279.00	231,109.44	231,109.44	106,721.00	12,169.56	0.00
Re-development of Phase 2 Dambai Market to include: Paving of 4,500 sq. metres of floor	4,500,000.00	3,915,635.30	1,670,309.07	1,670,309.07	584,364.70	2,245,344.23	0.00
Re-development of Phase 3 Dambai Market to include: bituminous surfacing of 0.6km inner market roads with 1.4km covered U-Drains	4,500,000.00	3,488,728.16	1,305,598.58	1,305,598.58	1,011,271.84	2,183,129.58	0.00
Construction of 2M*2M box Culvert at Tokuroano-Congo Feeder Road	1,200,000.00	1,037,981.92	0.00	0.00	162,018.08	1,037,981.92	0.00

Project	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Construct 1No. Slaughter slab at Pai Katanga	150,000.00	70,000.00	0.00	0.00	80,000.00	70,000.00	0.00
Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)	4,500,000.00	4,167,338.00	4,167,338.00	4,167,338.00	0.00	0.00	0.00
Construct 3No. Concrete Footbridges to Connect Market Centres (Dambai Cluster)	550,000.00	472,665.00	369,654.55	369,654.55	77,335.00	103,010.00	0.00
Complete 1No. 3-unit classroom block with landscaping at DACE	142,092.00	142,092.00	0.00	0.00	0.00	142,092.00	0.00
Renovate 1No. Magistrate Residence at Dambai	105,950.00	105,950.00	0.00	0.00	0.00	105,950.00	0.00
Construct 1No. 6 Unit School Blk at Pai-Katanga	366,694.20	266,950.20	0.00	0.00	0.00	266,950.20	0.00
Rehabilitation of Feeder Road from Tsafo Jnx. – Tsafoakura	1,500,000.00	500,000.00	100,882.00	100,882.00	1,000,000.00	399,118.00	0.00
Construction of Small Earth Dams at Kwame Akura, Kparekpare	1,500,000.00	500,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00
Construction of 1No. 4-Bed Capacity Maternity Block with Washrooms at Njare CHPS Compound	390,000.00	350,972.00	337,075.55	337,075.55	39,028.00	8,124.57	0.00
Construct 1No. 3-Unit JHS Classroom Block with a store, 2No. Girls Changing Room, office, 2No. Washrooms and 1No. 4-Unit KVIP (Tokuroano Cluster)	1,200,000.00	1,150,519.65	1,121,661.83	1,121,661.83	49,480.35	28,857.82	0.00

Project	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Rehabilitation of degraded land using Cashew Trees/Mango Trees at Tapon/Papaye	659,153.70	659,153.70	0.00	0.00	0.00	659,153.70	0.00
Reroof the OPD section of the Dambai Health Centre	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
Support the Construction of Household toilets at Dambai junction and Dambai old town	553,051.23	553,051.25	0.00	0.00	0.00	553,051.25	0.00
Support the Construction of Youth Parliament Centre (Dambai Cluster)	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
Completion of 1No.Circuit Court	142,529.00	142,529.00	59,385.81	59,385.81	0.00	83,143.19	0.00

**Table 14: CAPEX THROW FORWARD ANALYSIS**

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
			%	Picture												
<b>2022-2025</b>	2025	2024	2025	2024	2024	2024										
		4,500,000.00		3,915,653.30	1,670,309.07	1,670,309.07	N/A	Paving of 4,500 sq. metres of floor approx. in front of Dambai market	1	3,915,653.30	3,915,653.30	1,670,309.07	81.03		N/A	No Land acquisition required
		4,500,000.00		3,488,728.16	1,305,598.58	1,305,598.58	N/A	Bituminous surfacing of 0.6km inner market roads with 1.4km covered U-Drains	1	3,488,728.16	3,488,728.16	1,305,598.58	88.73		N/A	No Land acquisition required
		4,500,000.00		4,167,338.00	4,167,338.00	4,167,338.00	N/A	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No.Lockable stores, 8No. Washrooms)	1	4,167,338.00	5,947,949.80	4,167,338.00	95		6 months	Land properly acquired with documentation (ARAP Prepared)
		350,000.00		243,279.00	231,109.44	231,109.44	N/A	Rehabilitation of slaughterhouse and septic tank at butchers' shop	1	243,279.00	243,279.00	231,109.44	100		N/A	Land properly acquired with documentation

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
			%	Picture												
2025	2025	2024	2025	2024	2024	2024										
		550,000.00		472,665.00	369,654.55	369,654.55	N/A	Construction 3No. (20.0m*1.5m*0.15m thick slab) concrete Footbridges to connect Market Centres	1	472,665.00	472,665.00	369,654.55	100		N/A	Land properly acquired with documentation
		200,000.00		200,000.00	200,000.00	200,000.00	N/A	Construction of 20No. cages to establish 10 women and 10 PWDs in Poultry Production	1	200,000.00	200,000.00	200,000.00	100		N/A	Does not require land documentation
		160,000.00		159,258.00	149,295.26	149,295.26	N/A	Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava processing Centres	1	159,258.00	159,258.00	149,295.26	100		N/A	Land properly acquired with documentation
		142,092.00		142,092.00	0.00	0.00	N/A	Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School	3	242,092.00	242,092.00	100,000.00	100		2yrs	Land properly acquired with documentation

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
													%	Picture		
2025	2025	2024	2025	2024	2024	2024										
		366,694.20		366,694.20	0.00	0.00	N/A	Construction of 1No. 6-Unit Classroom Block at Pai-Katanga	4	549,052.00	549,052.00	262,357.80	100		3	Land properly acquired with documentation
		7,288.44		7,288.44	0.00	0.00	N/A	Construction and furnishing of Municipal Ambulance office	4	291,537.42	291,537.42	284,248.98	100		3	Land properly acquired with documentation
		47,007.66		47,007.66	0.00	0.00	N/A	Construction of 1No. 3-unit classroom block with landscaping at Ayeremu	7	258,805.05	258,805.05	211,797.39	100		6	Land properly acquired with documentation
		1,200,000.00		1,150,519.65	1,121,661.83	1,121,661.83	N/A	Construction of 1No. 3-unit classroom block with Ancillary facilities (Girls Changing Room) at Tokuroano	1	1,150,519.65	1,150,519.65	1,121,661.83	100		N/A	Land properly acquired with documentation

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
			%	Picture												
2025	2025	2024	2025	2024	2024	2024										
		17,792.57		17,792.57	0.00	0.00	N/A	Renovation of 1No. 6 Unit classroom block at Pai Katanga	6	292,188.11	292,188.11	274,395.54	100		5yrs	Land properly acquired with documentation
		390,000.00		350,972.00	337,075.55	337,075.55	N/A	Construction of 1No. 4-Bed Capacity Maternity Block with Washrooms	1	350,972.00	350,972.00	337,075.55	100		N/A	Land properly acquired with documentation
		350,000.00		346,104.50	336,174.53	336,174.53	N/A	Construction of 1No. 2 Bed-Capacity theatre block and 2-Unit ward at Dambai Health Centre	1	346,104.50	346,104.50	336,174.53	100		N/A	Land properly acquired with documentation
		30,000.00		30,000.00	30,000.00	30,000.00	N/A	Support the Construction of Youth Parliament Centre (Dambai Cluster)	1	30,000.00	30,000.00	30,000.00	100		N/A	Land properly acquired with documentation

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
			%	Picture												
2025	2025	2024	2025	2024	2024	2024										
		150,000.00		70,000.00	0.00	0.00	N/A	Construction of 1 No. slaughter slab at Katanga	N/A	N/A	N/A	0.00	YTC		N/A	N/A
		650,000.00		500,000.00	100,882.00	100,882.00	N/A	Rehabilitation of Tsafu Junc.-Tsafu Akura feeder road	2	642,840.39	642,840.39	100,882.00	48		1	No land acquisition required
		430,000.00		400,000.00	0.00	0.00	N/A	Reshaping and spot improvement of 0.6 km feeder road to connect to Dambai market	N/A	N/A	N/A	0.00	YTC		N/A	N/A
		1,500,000.00		1,321,496.05	0.00	0.00	N/A	Construction of small earth dams	1	1,321,496.05	1,321,496.05	0.00	2		N/A	No land acquisition required

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
			%	Picture												
2025	2025	2024	2025	2024	2024	2024										
		1,600,000.00		1,502,471.28	0.00	0.00	N/A	Rehabilitation of Wankayaw-Ankra Akura feeder road	1	1,502,471.28	1,502,471.28	0.00	2		N/A	No land acquisition required
		105,950.00		105,950.00	0.00	0.00	N/A	Rehabilitation of Magistrate's Bungalow	3	195,950.00	195,950.00	90,000.00	100		2	Land properly acquired with documentation
		14,533.57		14,533.57	0.00	0.00	N/A	Construction and completion of 1 No. 2 Bedroom bungalow for MCD	5	123,698.90	123,698.90	109,145.33	100		4	Land properly acquired with documentation
		350,000.00		344,559.09	0.00	0.00	N/A	Rehabilitation and Furnishing of Magistrate Court	1	344,559.09	344,559.09	0.00	2		N/A	Land properly acquired with documentation

## 2.9.1 Analysis of Revenue and Expenditure Performance

### Revenue

Generally, the performance of IGF has been consistent over the period considering how the Assembly implemented activities rigorously in its Revenue Improvement Action Plan for improved internal generation of funds. From above, the growth patterns in 2022 and 2023 saw an 85.44% and 70.05% achievement rate as against their set targets of GHC 690,000.00 and GHC 1,026,896.00 respectively. In the 2024 fiscal year under review, the MA achieved 69.49% of its IGF target of GHC 1,351,795.21. The Assembly must harness the huge potential at its disposal to propel development at the local level. In respect of DACF, there was a slight increase in terms of growth (releases). The MA recorded a growth rate of 30.71% in 2024 as against a growth rate of 29.51% in 2023. Same cannot be said of the MP's CF and the PWD's CF which recorded growth rates of over 50% as against their set targets. Although the 2021 fiscal year did not record any receipt on MSHAP funds, there was a receipt of over 400% as against the set target in 2022 on MSHAP funds which heavily impacted implementation of HIV/AIDS Programmes for the 2022 fiscal year. However, in 2024, the MA received 29.12% of MSHAP funds as against a set target of GHC 26,000.00 for implementation of HIV/AIDS Programmes. This impacted negatively on implementation since all planned activities could not be carried out.

Although the Assembly achieved 69.49%% of its IGF target, it still hopes to improve upon its IGF performance by taking measures including:

- Revamping Market Management Committee
- Updating existing revenue database
- Mass transfers and reshuffling of revenue staff who have overstayed their schedules.
- Monitoring and supervision by the revenue improvement task force
- Constitution of Revenue Task Force

Notwithstanding the issues with regards to the MAs IGF performance, the Assembly is faced with the following challenges in revenue mobilization. They include:

- Lack of adequate and reliable data for revenue mobilization.
- Chieftaincy and land disputes
- Lack of logistics for monitoring of revenue collection and collectors
- Unwillingness to pay property rates
- Delay in payment of commissions due revenue collectors
- Failure to prosecute defaulters
- Inadequate public education

## Expenditure

As of 31st December, 2024, expenditure on compensation of employees was GHC 7,428,315.60 representing 28.56% of the total expenditure. This amount exceeded the baseline amount of 2023 (GHC 6,356,582.97) by GHC 1,071,732.63, which is 14.43%. With regards to Goods and Services expenditure, it was 32.41% of the total expenditure and exceeded the baseline, in 2023, by 40.31%. Expenditure on CAPEX was 39.03% of the total expenditure. However, there was an appreciation against the baseline year 2023 amount by 92.23%. Although some expenditure items for 2024 exceeded the baseline year amounts by wide margins, expenditure was within their approved ceilings. After careful analysis of the MA's total expenditure, it was revealed that the MA has a lot of on-going projects which would have to be rolled over into the 2025 AAP for completion. In all the Assembly planned to spend an amount of GHC 53,386,959.00 on compensation, goods and services as well as CAPEX but only an amount of GHC 26,006,444.39 was spent on these expenditure items.

### 2.10 Updates on Core Indicators

Table 14 presents the updates on Core Indicators adopted to monitor the contribution of the Assembly to overall national development. It contains the status of National Core Indicators in the various sectors of the Municipality including output of agricultural production, average productivity of selected crops, number of new industries established, number of new jobs created, education, health, conditions of road network, electricity connectivity, and other social indicators. It also captures District specific indicators. The performances of these indicators are measured against the baseline of 2021. The trend analyses of these indicators are categorized under the various development dimensions presented below:

#### 2.10.1 Development Dimension: Economic Development

Under the Economic Development Dimension, there are five main national core indicators to monitor the municipality's performance in relation to the overall national economic development. Among the indicators under this development dimension are agricultural production output, average productivity of selected crops, number of new industries established, number of new jobs created, and percentage change in IGF.

##### 2.10.1.1 Total output of agricultural production

With a baseline of (4,325), (7,064), (203,580), (194,250) and (3,700) metric tonnes for maize, rice (milled), cassava, yam and groundnut respectively recorded in 2021, the selected crops have witnessed significant increase in outputs. There was 12.5%, 11.0%, 14.0%, 22.6% and 10.5% increase in production in 2022 over 2021 outputs for maize, rice (milled), cassava, yam and groundnut respectively as well as 10.98%, 10.71%, 11.38%, 10.08%

and 12.47% increase in production in 2023 over 2022 outputs for these same selected crops. However, there was a reduction of 7% and 44.8% in production for cereals (maize and milled rice respectively). This was due to extensive drought spell periods that were experienced during the planting season in 2024. This harms food security in the Municipality. Notwithstanding, production increased by 8% and 9% for cassava and yam. Again, cattle, sheep and goat also recorded increases of 21.4%, 21.2% and 21.0% in 2022 over 2021 outputs, as well as 10.10%, 10.20% and 10.0% increase in 2023 over 2022 outputs. In 2024 as well, there was an increase of 13.3%, 10.43% and 13.3% over 2023 outputs.

The appreciable improvement in all output in the Municipality could be attributed to adoption of new technologies, the Planting for Food and Jobs Programme, enhanced training of farmers and improved extension services.

**Table 15: Update on Performance of Core District Indicators**

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
<b>ECONOMIC DEVELOPMENT</b>								
Total output of agricultural production -staples (Mt) -Selected cash crops (Mt) -Livestock and poultry (count) -Fisheries (Mt)	Maize 4,325	Maize 4,865.63	Maize 5,400	Maize 5,670	Maize 5,022	Sensitization on PFJ 2  Implementation of PERD programmes  Implementation of GPSNP II activities	Modalities for implementing the PFJ 2 are not readily available.  Source of funding and the allocation not known at the MA level.	Modalities for implementing PFJ 2 should be available to MA by March ending.  Allocation for implementing PERD activities should be made.
	Rice 7,064	Rice 7,841.04	Rice 8,681.5	Rice 5,469.3	Rice 4,792.2			
	Cassava 203,580	Cassava 232,081.20	Cassava 258,500	Cassava 272,717.5	Cassava 279,180			
	Yam 194,250	Yam 238,275.5	Yam 262,300	Yam 276,726	Yam 285,907			
	Groundnut 3,700	Groundnut 4,090	Groundnut 4,600	Groundnut 4,830	Groundnut 4,370			
	Cattle: 7,569	Cattle: 9,185	Cattle: 10,113	Cattle: 11,124	Cattle: 11,458			
	Sheep: 18,122	Sheep: 21,967	Sheep: 24,208	Sheep: 26,628	Sheep: 26,733			
	Goat: 24,794	Goat: 30,008	Goat: 33,009	Goat: 36,309	Goat: 37,398			
Average productivity of selected crop (mt/ha):	Maize 2.5	Maize 2.75	Maize 3.0	Maize 3.2	Maize 3.8			
	Rice 4.2	Rice 4.6	Rice 4.85	Rice 4.90	Rice 4.60			
	Cassava 18.8	Cassava 22.5	Cassava 23.5	Cassava 28.2	Cassava 24.6			
	Yam 17.3	Yam 20.5	Yam 21.5	Yam 28	Yam 21.8			
	Groundnut 1.6	Groundnut 1.85	Groundnut 2.0	Groundnut 2.4	Groundnut 1.9			
Percentage of Arable Land under Cultivation	70%	70%	70%	70%	72%			
Number of new industries established	Agriculture: 1	Agriculture: 3	Agriculture: 0	Agriculture: 3	Agriculture: 0	Implementation of LED activities under the GPSNP II, SOCO project and GSCSP	Weak Public Private Partnership agreements between the MA and the Private sector	Institutionalization of stronger PPP arrangements at the District level
	Industry: 0	Industry: 0	Industry: 0	Industry: 1	Industry: 0			
	Service: 0	Service: 3	Service: 0	Service: 3	Service: 0			
Number of new jobs created	Agriculture: 2,925	Agriculture: 2,150	Agriculture: 2,235	Agriculture: 2,500	Agriculture: 935			
	Industry: 0	Industry: 0	Industry: 0	Industry: 500	Industry: 0			

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Service: 132	Service: 11	Service: 1,000	Service: 1000				
Percentage change in IGF Growth	6.8%	11%	22.02%	25%	30.58%	Implementation of Revenue Improvement Action Plan	Lack of adequate and reliable data for revenue mobilization.  Lack of logistics for monitoring of revenue collection and collectors  Unwillingness to pay property rates	Update Revenue Database  Provide adequate logistics for monitoring and supervision  Sensitization of rate payers

**SOCIAL DEVELOPMENT**

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Net enrolment ratio	KG: 59.3%	KG: 58.3%	KG: 59.7%	KG: 80%	KG: 81%	Organise “My First Day” at School Programme	Inadequate infrastructure	Increased monitoring and Supervision
	Prim: 67.4%	Prim: 65.2%	Prim: 67.1%	Prim: 85%	Prim: 99.1%			
	JHS: 39.7%	JHS: 41.7%	JHS: 42.3%	JHS: 60%	JHS: 61.26%			
	SHS: 14.8%	SHS: 14.5%	SHS: 15.2%	SHS: 20%	SHS: 16.3%			
Gender Parity Index	KG: 1.07	KG: 1.06	KG: 1.5	KG: 1	KG: 1	Sponsor Science, Mathematics and Technology, Innovation (STMIE) clinic	Indiscipline among some BECE candidates	Provision of adequate school Infrastructure
	Prim: 1.04	Prim: 0.97	Prim: 0.98	Prim: 1	Prim: 1			
	JHS: 1.12	JHS: 1.00	JHS: 1	JHS: 1	JHS: 1			
	SHS: 0.95	SHS: 0.90	SHS: 0.97	SHS: 1	SHS: 0.9			
Completion rate	<b>F</b> <b>M</b>	<b>F</b> <b>M</b>	<b>F</b> <b>M</b>	<b>F</b> <b>M</b>	<b>F</b> <b>M</b>			

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
• Kindergarten	(64.0%) (68.0%)	(60.9%) (56.0%)	(65.2%) (69.1%)	(100%) (100%)	(100%) (100%)	Provision of dual desks for basic schools	Child labour/ Pupil' attendance on Market days is very low	Enhanced conditions of services for teachers
• Primary	(73.9%) (82.6%)	(71.5%) (66.5%)	(73.6%) (81.4%)	(100%) (100%)	(100%) (100%)			
• JHS	(50.0%) (44.8%)	(49.0%) (41.8%)	(52.3%) (45.6%)	(100%) (100%)	(88%) (88%)			
• SHS	(70.5%) (63.6%)	(66.8%) (60.5%)	(72.2%) (63.5%)	(100%) (100%)	(35%) (35%)			
Pass Rate • JHS • SHS	42.9%	54.6%	56.6%	85%	81%			
	22.2%	33.7%	37.5%	85%	39%			
Proportion of health facilities that are functional								
• CHPS Compound	50%	52%	85.7%	100%	85.7%	Renew and enrol LEAP beneficiaries on NHIS platform	No District Hospital in the District Capital, Dambai	Increased and Equitable access to Healthcare Services
• Clinic	2%	2%	85.7%	100%	85.7%			
• Health Centre	57%	57%	100%	100%	100%			
• Polyclinic	0%	0%	0%	100%	0%			
• Hospital	0%	0%	0%	100%	0%			
Proportion of population with valid NHIS card	Indigent: 2.7%	Indigent: 3%	Indigent: 3.7%	Indigent: 4.5%	Indigent: 3.05%	Implementation of CHPS Programme	Low access to health care in Island communities	Improved Healthcare Infrastructure
	Informal: 9.6%	Informal: 9.3%	Informal: 9.3%	Informal: 14%	Informal: 10.2%			
	Aged: 1.0%	Aged: 1.0%	Aged: 1.8%	Aged: 5%	Aged: 2.1%			
	Under 18 yrs: 12.4%	Under 18 yrs: 13.4%	Under 18 yrs: 14.4%	Under 18 yrs: 20%	Under 18 yrs: 16.3%			
	Pregnant Women: 2.7%	Pregnant Women: 2.6%	Pregnant Women: 2.4%	Pregnant Women: 5%	Pregnant Women: 3,2%			
	Total: 28.4%	Total: 29.2%	Total: 30.8%	Total: 51.7%	Total: 41.36%			

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Percentage of communities with access to basic drinking water services	Total 56%	Total 58%	Total 61%	Total 80%	Total 67.5%	Implementation of Enhancing Water, Sanitation & Hygiene Activities	Limited Infrastructure  Open Defecation	Promote climate-resilient WASH infrastructure and practices
	Urban 31%	Urban 31.8%	Urban 33.6%	Urban 40%	Urban 36.8%			
	Rural 68%	Rural 69.3%	Rural 72.4%	Rural 80%	Rural 75.7%			
Proportion of population with access to basic sanitation services	Total 18%	Total 22%	Total 44%	Total 60%	Total 48.3%	Implementation of CLTS	Indiscriminate dumping	
	Urban 14%	Urban 15%	Urban 51%	Urban 70%	Urban 55.7%			
	Rural 7%	Rural 8%	Rural 13%	Rural 30%	Rural 19%			
Number of births and deaths registered	Birth Death	Birth Death	Birth Death	Birth Death	Birth Death	Registration of Births and Deaths	Lack of Data on Births and Deaths	Collection of Baseline Data on Births and Deaths
Children (below 18 years)	2,251 0	3,634 0	3,743 53	4,000 0	173			
Youth (18-35 years)	273 13	459 86	1,543 231	2,000 0	1,482			
Adult (above 35 years)	0 48	0 75	14 876	1,000 0	480			
Recorded cases of child abuse								
• Child trafficking	M 19 F 9	M 32 F 10	M 0 F 0	M 0 F 0	M 0 F 0	Promote juvenile justice and administration	Inadequate office space and equipment	Provision of adequate office accommodation and equipment to support implementation of the departmental activities
• Child labour	M 3 F 0	M 32 F 10	M 0 F 0	M 0 F 0	M 0 F 0			
• Sexual abuse	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Emotional abuse	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Neglect	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Early marriage	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	Undertake child protection activities		

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
• Female genital mutilation	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Family-child separation	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
Maternal mortality ratio (Institutional)	125/100,000LB	0	0	0	39.5/10,000LB			
Malaria case fatality (Institutional)								
• Under five (5) years	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	Support Malaria Control Activities	Low awareness on Malaria control activities	Increased awareness creation on Malaria control activities
• Women between 15-49 years	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
Prevalence of Malnutrition:								
• Wasting	0	0	9.85%	0	0			
• Underweight	3.8%	2.6%	2.56%	0	1.85%			
• Stunting	3.1%	3.5%	6.13%	0	1.71%			
• Overweight	N/A	N/A	1.55%	0	0			
<b>ENVIRONMENT, INFRASTRUCTURE &amp; HUMAN SETTLEMENT</b>								
Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Percentage of road network in good condition	Total: 23%	Total: 33.8%	Total: 34%	Total: 50%	Total: 46%	Rehabilitation of Feeder Roads	Lack of access roads	Investment in road infrastructure
	Urban: 23%	Urban: 23%	Urban: 30%	Urban: 45%	Urban: 41%			
	Rural: 0%	Rural: 10.8%	Rural: 10%	Rural: 30%	Rural: 27%			
Percentage of communities covered by electricity	Total: 38%	Total: 42%	Total: 45%	Total: %	Total: %	Implementation of the Rural SHEP project	Overloading of transformers with streetlights is affecting the transformers	Expansion in the Implementation of the Mini Grid Systems
	Urban: 100%	Urban: 100%	Urban: 100%	Urban: 100%	Urban: 100%			
	Rural: 28%	Rural: 32.8%	Rural: 32.8%	Rural: 45%	Rural: 39.6%			

GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY								
Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Reported cases of crime						Support the organisation of MUSEC meetings and activities	Fulani Herdsmen and Farmer-related conflicts	Zoning of grazing areas to avoid farmer-herder conflicts
Rape	1	2	0	0	1			
Armed Robbery	2	7	0	0	4			
Defilement	1	6	1	0	2			
Murder	1	2	2	0	0			
Drug Trafficking	3	4	2	0	1			
Peddling	5	6	4	0	0			
Drug Abuse	8	7	5	0	0			
Domestic Violence	6	7	3	0	0			
EMERGENCY PLANNING AND PREPAREDNESS								
Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Number of communities affected by disaster						Organize disaster preventive & mitigation programmes	Building along flood prone areas	Enforcement of Disaster Bye-laws
• Bushfires	N/A	1	2/0	0	2			
• Floods	N/A	0	20	0	0			
• Wind/Rain storms	N/A	4	2	0	2			
• Boat Accidents	N/A	N/A	1	0	1			
• Domestic Fire	N/A	N/A	2	0	2			
• Drought	N/A	N/A	N/A	0	3			
Proportion of population who have tested positive for covid-19	11 (0.007%)	3 (0.003%)	0	0	0	Control and mitigate COVID-19	Lack of awareness	Increased awareness creation on COVID-19

<b>IMPLEMENTATION, COORDINATION, MONITORING &amp; EVALUATION</b>								
<b>Indicator</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key Programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Policy recommendation s</b>
Percentage of Annual Action Plan implemented	63%	90.8%	82.3%	100%	89.86%	Implementation and Monitoring of 2024 AAP	Inadequate resources	Timely release of funds to implement planned projects and programmes

**Source: Krachi East Municipal Assembly, MPCU, February, 2025**

**Table 16: Update on District-Specific Indicators**

Indicator	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Proportion of farmers with access to extension services	1:5221	1:2769	1:2078	1:500	1:6,233	Supervised activities of AEAs	Low staff strength	Posting of additional AEAs to augment existing numbers
Number of health staff benefitting from capacity building programmes	162	172	182	250	196	Support immunization services	Low-skilled delivery	Lobby the Regional Health Directorate for more staff and MA for sponsorship for the school
Percentage of immunisation coverage (Penta3)	135.7%	135.7%	119.34%	100%	117%			
Number of health facilities constructed	0	0	0	2	2	Support malaria control	High rate of home delivery on Islands and other hard-to-reach areas	Creation of maternity points in all facilities
Percentage of Pregnant women given LLINs	100%	100%	100%	100%	100%			
Percentage of children due for Measles 2 dose given LLINs	91.9%	100.7%	97.3%	100%	114%			
No. of CHPS Compound rehabilitated	3	0	0	2	0	Support HIV/AIDS programmes	Inadequate critical staff such as Midwives, general or curative Nurses and Physician Assistants	Lobby the Municipal Assembly, organizations and NGOs for the construction and renovation of CHPS compound
No. of Maternity Blocks constructed	0	1	0	1	1			
Percentage coverage for ante-natal care	95.7%	92.8%	94.4%	100%	92.36%			
Percentage coverage for post-natal care	40.9%	49.8%	41.23%	100%	43.6%			
OPD Per Capita	0.62	0.65	0.64	1	0.64		Demarcated CHPS zones without compounds	Lobby the Municipal Assembly and other key stakeholders to support in the provision of laboratory ice in health centres to check the HB levels of pregnant women.
Percentage Skilled Delivery	44.6%	48.3%	48.5%	100%	53.45			
Number of street/delinquent	56	42	12	25	27			

/dropouts' children integrated						Promote juvenile justice and administration	Inadequate office space and equipment	Provision of adequate office accommodation and equipment to support implementation of the departmental activities
Number of LEAP beneficiaries	1677	1677	7,584	10,000	7746			
Number of women's groups and youth groups educated	300	150	5	150	85			
Number of child protection activities organised	48	39	70	80	53			
No. of Child and Welfare programmes held	11	9	3	15	13			
No. of capacity building programmes for PWDs and the Vulnerable	120	120	2	140	44			
No. of Registered ECDC and NGOs	ECDC-0 NGO-10	ECDC-3 NGO-12	ECDC-1 NGO-4	ECDC-5 NGO-5	ECDC-0 NGO-2			
No. of Supported Domestic Violence Against Women and Child Trafficking	Domestic Violence-5 Child Trafficking-3	Domestic Violence-7 Child Trafficking-8	Domestic Violence-3 Child Trafficking-0	Domestic Violence-0 Child Trafficking-0	Domestic Violence-0 Child Trafficking-0			
No. of Community Engagement sessions on how to manage properties acquired in marriage	0	1	2	3	2			
No. of Community Sensitization to prevent Violence Against Women/Girls	0	1	2	10	4			
No. of PWDs established in IGAs	115-M 243-F	187-M 275-F	234-M 403-F	250-M 500-F	9-M 16-F			
No. of LEAP Beneficiaries renewed and enrolled on NHIS platform	568-M 756-F	856-M 1,0871-F	1,051-M 1,451-F	1,500-M 2,000-F	496-M 921-F			
No. of Communities declared ODF	0	0	14	14	8			
No. of Communities fumigated	12	12	23	7	7			

No. of Landfill sites managed	1	1	1	1	1	Implementation of CLTS	Obstruction by community members and political interference  Logistical constraints	Provision of adequate logistical support
No. of Water Systems constructed	0	5	0	2	2	Screening and Sensitization of food and drink vendors		
Number of food operators educated and screened	805	1,005	626	1,000	627			
Number of communities affected by disaster (Bushfire, Floods, Windstorm)	Windstorm:13	Windstorm: 2 Rainstorm: 2 Domestic fire: 1	Windstorm: 2 Rainstorm: 2 Domestic fire: 4	Bushfires: 0 Windstorm: 0 Boat Accident: 0 Domestic fire: 0 Drought: 0	Bushfires: 2 Windstorm: 2 Boat Accident: 1 Domestic fire: 2 Drought: 3	Organize disaster preventive & mitigation programmes  Undertake tree planting activities	Building along flood prone areas  Deforestation  Illegal lumbering	Enforcement of Bye-laws
Number of trees planted	1200	1,500 (300)	36,827	50,000	28,097			
Hectares of degraded lands rehabilitated	N/A	N/A	33.16 hectares	30 hectares	10 hectares			
Number of disaster preventive and mitigation prog. organised	11	21	18	10	10			
Number of climate change programmes organised	8	8	15	6	6			
Percentage of planning schemes updated	N/A	6%	25%	25%	0	Implementation of Street Naming and Property Addressing System  Review of existing Planning Schemes  Organisation of TSC/SPC meetings	Land litigation  Inadequate Local Plans for operation  Inadequate Logistics for Development Control	Clearly demarcate boundaries
Number of streets addressed	16	0		250	120			
Number of meetings organised for permit approvals	24	2	12	12	12			
Length of storm drain constructed	0	0	0	2km	0	Rehabilitation of Feeder Roads	Lack of access roads	Investment in road infrastructure
Length of Feeder Roads rehabilitated	0	23km	5km	25km	106km			

Number of streetlights installed	10	25	40	500	250	Installation and Maintenance of Streetlights	Poor maintenance of existing streetlights	Routine maintenance of streetlights
Number of streetlights maintained	0	0	180	600	450			
Number of civic education programmes conducted	346	990	1,025	900	760	Conduct Civic Education Programmes  Organise all mandatory & stat. meetings of the Assembly  Support National Day celebrations	Inadequate financial support.  Inadequate office space to accommodate staff and logistics	Provision of adequate logistical, financial and accommodation support
Number of national celebrations supported	2	2	2	2	2			
No. of Sub-District structures supported financially	3	3	3	3	3			
Number of functional Sub-District Structures	3	3	3	3	3			
Percentage of staff with improved capacity	40%	78%	76%	100%	22%			
Number of PFM town hall mtgs organised	2	2	2	2	2			
Number of MPCU monitoring conducted	4	4	4	4	4			

**Source: Krachi East Municipal Assembly, MPCU, February, 2025**

**Table 17: Update on Integrated Social Services (ISS) indicators**

S/N	INDICATORS	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
1.	Number of trainings conducted on ISSOPs	1	1	1	0	0			
2.	Proportion of case workers trained in child protection and family welfare	3	3	3	3	3			
3.	Number of child violence cases benefitting from social welfare/social services	0	0	2	15	12			
4.	Number of children reached by social work/social services	3,722	3,090	3,020	587	420			
5.	Number of people reached with child protection and SGBV information	3,722	3,090	3,221	335	289			
6.	Number of LEAP household members on NHIS	3,500	4,732	3,777	2,550	2,158			
7.	Number of households with adolescent girls benefiting from LEAP Programme	577	1,118	1,570	322	322			
8.	Number of outreach visits to communities with LEAP households	4	4	4	4	2			
9.	Number of referrals received from GHS	2	1	0	15	5			
10.	Proportion of referrals receiving adequate follow-up	3	2	4	10	8			

11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	3	3	3	4	4	Implementation of Integrated Social Services (ISS) activities	Late release of activity funds by the finance Department of the MA for activities implementation	Timely release of funds for activities implementation to achieve needed results
12.	Number of regional intersectoral monitoring visits	2	2	2	0	0			
13.	Number of meetings to discuss integrated services	2	1	2	6	6			
14.	Number of girls reached by prevention and care services	1,602	1,300	491	238	155			
15.	Number of CP/SGBV cases referred to other services and followed up	52	61	0	5	3			
16.	Number of NGOs, including RHCs, trained	1	1	15	4	2			
17.	Number of children in RHCs profiled and reunified	9	10	12	10	7			
18.	Proportion of sub-standard RHCs closed	0	0	0	1	0			
19.	Number of children placed in foster care	15	0	1	0	0			
20.	Proportion of population with access to basic drinking water sources	56%	58%	61%	100%	67.5%			
21.	Proportion of population with access to improved sanitation services	49%	22%	44%	100%	48.3%			
22.	Number of people in ODF communities	608	6,450	9,868	7973	4,876			

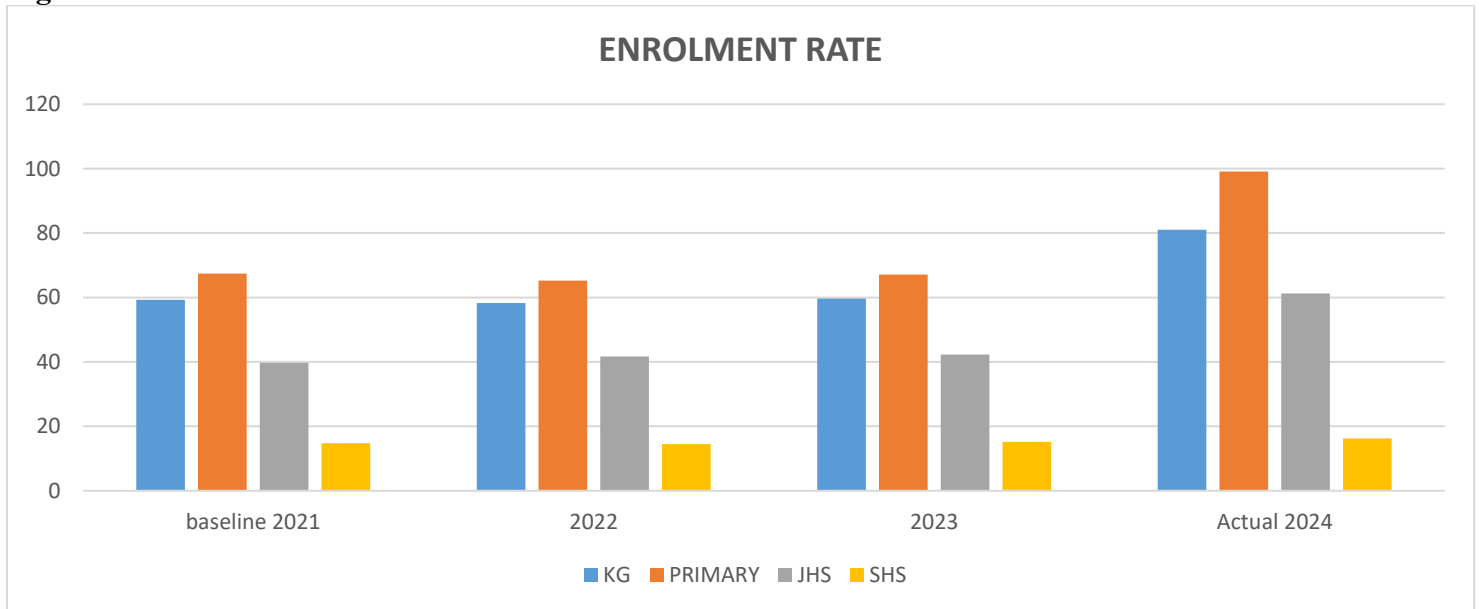
Source: Krachi East Municipal Assembly, MPCU, February, 2025

## 2.10.2 Social Development

### Net Enrolment Rate

There was an increase in NER from 2023 to 2024 at the kindergarten, primary, JHS, and SHS levels of education. These four levels recorded a rise of 21.3%, 32.0%, 18.96%, and 1.1%, respectively, as against the baseline year, 2023. The ascending trend affected all levels, and this indicates the Municipality is on course to improve access to quality education.

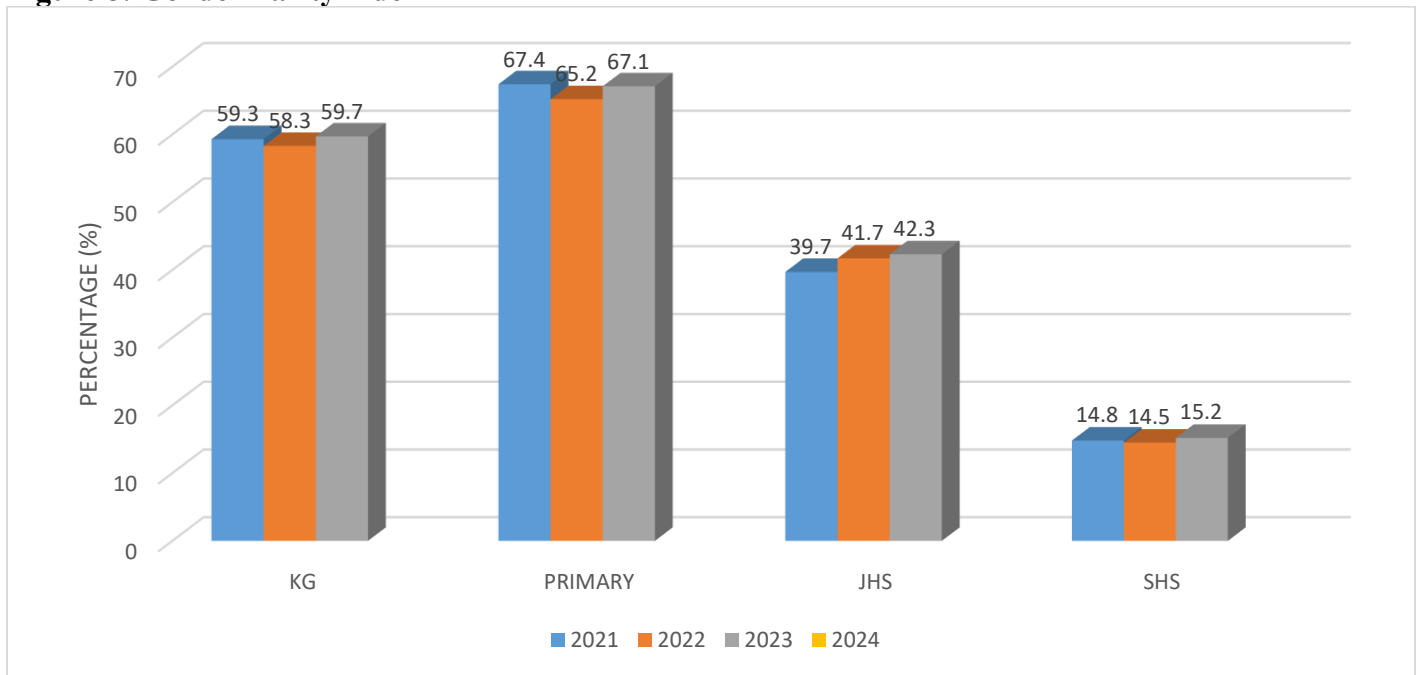
**Figure 7: Net Enrolment Rate**



### Gender Parity index

There was a record of general improvement at all levels compared to the baseline, 2023, figures. It is further evident that all the levels aside SHS recorded parity. However, at the SHS level there was no parity. Looking critically at the parity indices, it could be said that both female and male enrolment have improved as compared to baseline year.

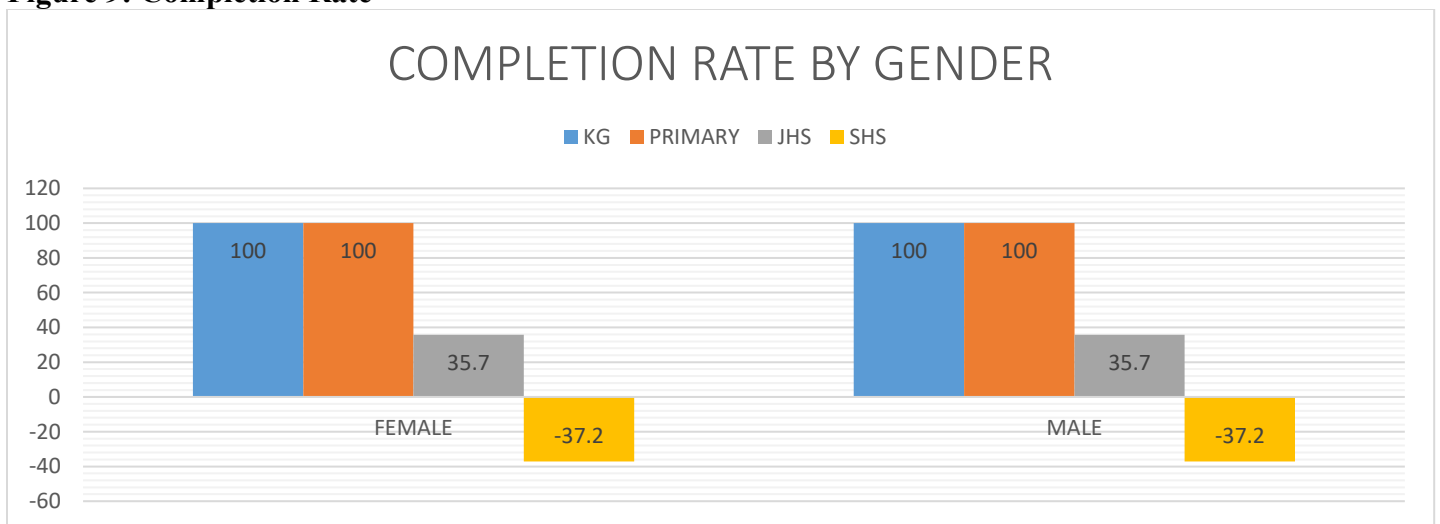
**Figure 8: Gender Parity index**



### Completion Rate

At the JHS and SHS levels completion rate targets for 2024 were not met. Also, comparing the baseline, 2023, rates to rates in 2024 at the JHS level, there was a drastic increase of 35.7% in completion rate while the SHS level recorded a reduction of 37.2%. However, at the KG and Primary completion rate targets were achieved, that is 100%. It is therefore evident that completion rate at the SHS level is very poor. Efforts should therefore be targeted to ensure adequate completion at the SHS level.

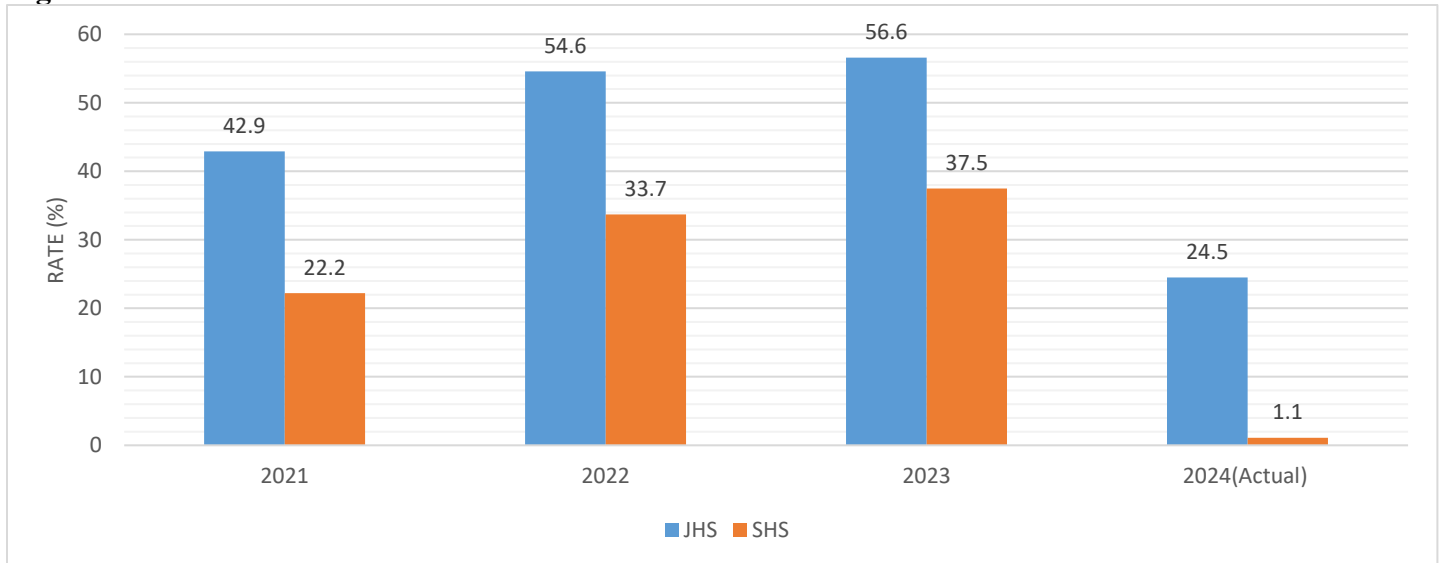
**Figure 9: Completion Rate**



### Pass Rate

With achievement in terms of pass rate at both the JHS and SHS levels, there were improvements as compared to the baseline, 2023. There was an improvement of 24.4% at the JHS and 1.5% in 2024 at the SHS over their respective baseline 2023.

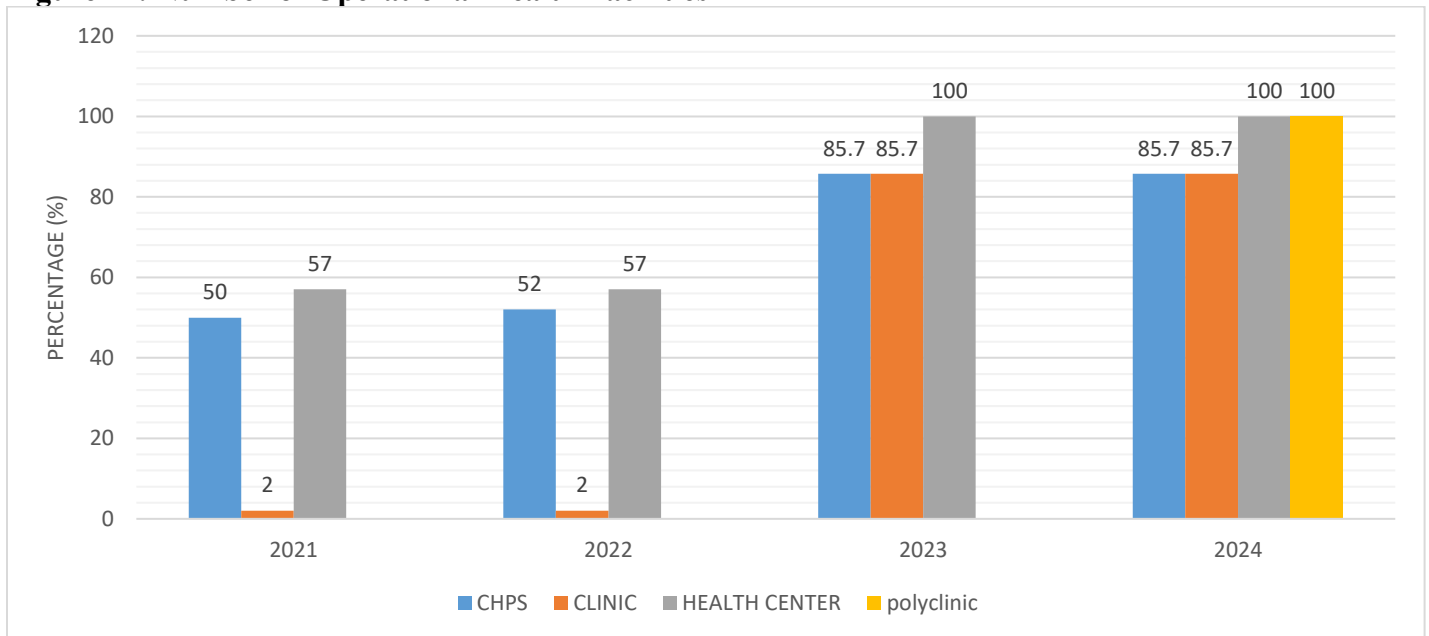
**Figure 10: Pass Rate**



**Proportion of Operational Health Facilities**

All health facilities were operational except for Polyclinic and Hospital due to non-construction of a Polyclinic and District hospital as plan

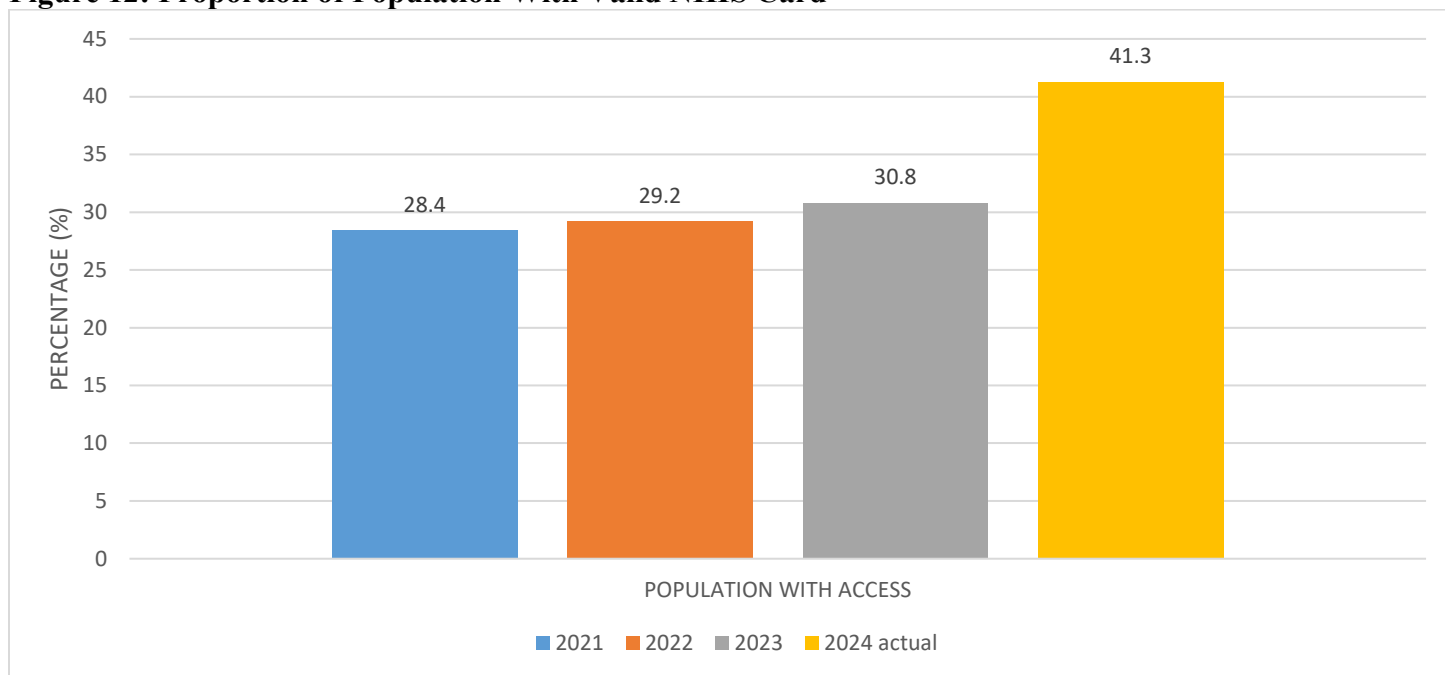
**Figure 11: Number of Operational Health Facilities**



**Proportion of Population With Valid NHIS Card**

Although, there was an improvement of 10.56% over the baseline 2023, with regards to the percentage of the Municipal population with access to NHIS, it is evident generally that the percentage of the total population with access to the National Health Insurance Scheme is still less than 42%. Strategies would have to be deployed to ensure most people are enrolled unto the scheme as well as renewing of expired cards timeously.

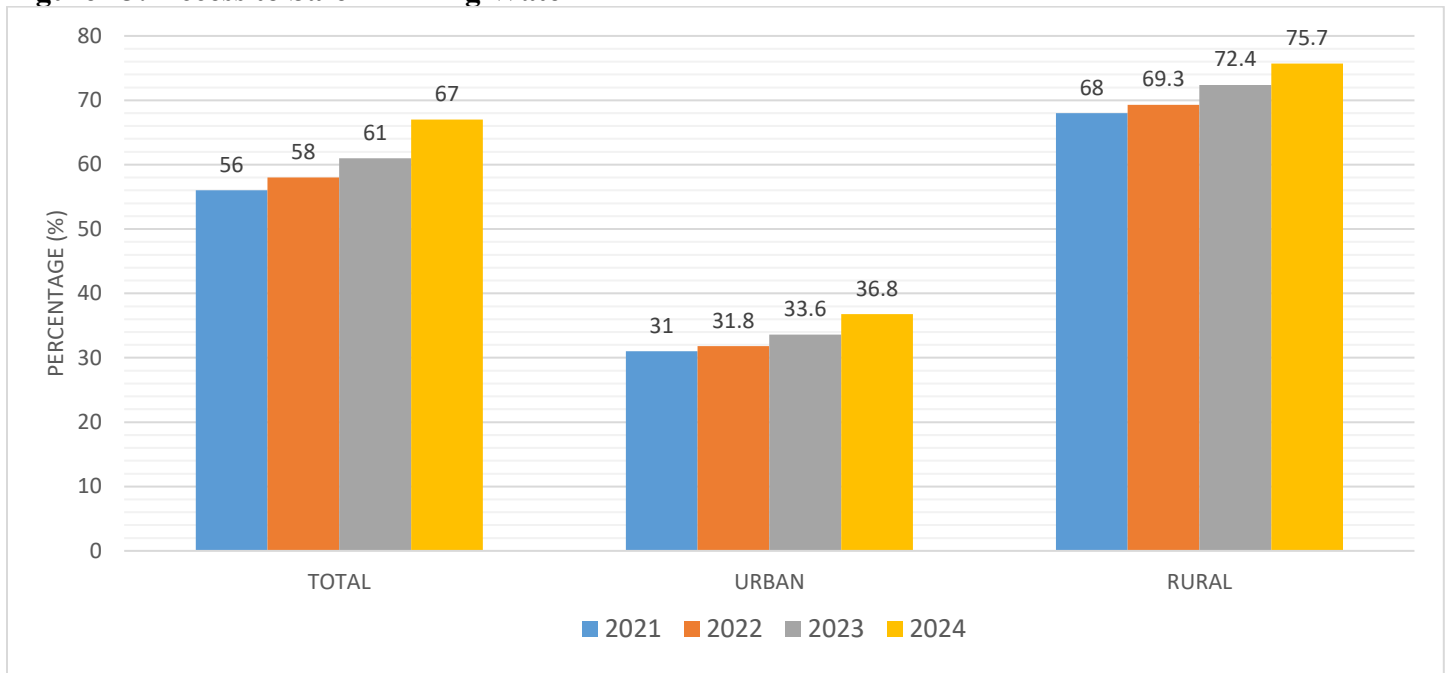
**Figure 12: Proportion of Population With Valid NHIS Card**



### **Access to Safe Drinking Water**

Targets for 2024 were all not met even though there were significant improvements for the Municipality due to implementation of SAHA Global's surface water treatment project, drilling and mechanization of boreholes by private individuals as well as under the SOCO project. Same cannot be said of the baseline, 2023, in comparison with 2024 which shows a slight improvement in access to drinking water mainly due to increase in population in the face of unsustainable sources of access to safe drinking water. To ensure sustainable supply of water and improvement in access, large town water systems need to be developed.

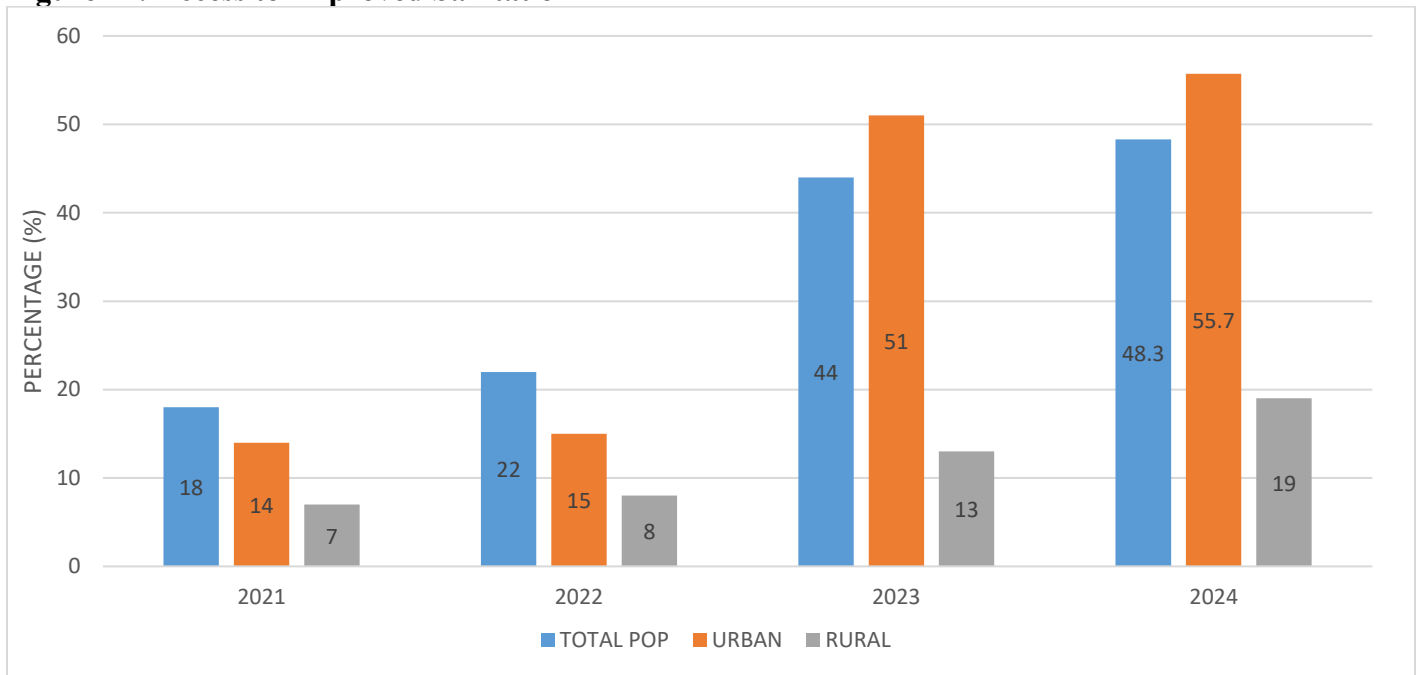
**Figure 13: Access to Safe Drinking Water**



### **Access to Improved Sanitation**

Access to improved sanitation in 2024 compared to the baseline saw a marginal improvement mainly due to the implementation of Community Led Total Sanitation (CLTS) Strategy under the Enhancing WASH project in the Municipality. As achieved above, access to improved sanitation in the rural areas wasn't that significant with a record of 19% as compared to a record of 55.7% in urban areas as at 2024. Generally, there have been slight improvement in sanitation between the baseline and the implementing year

**Figure 14: Access to Improved Sanitation**



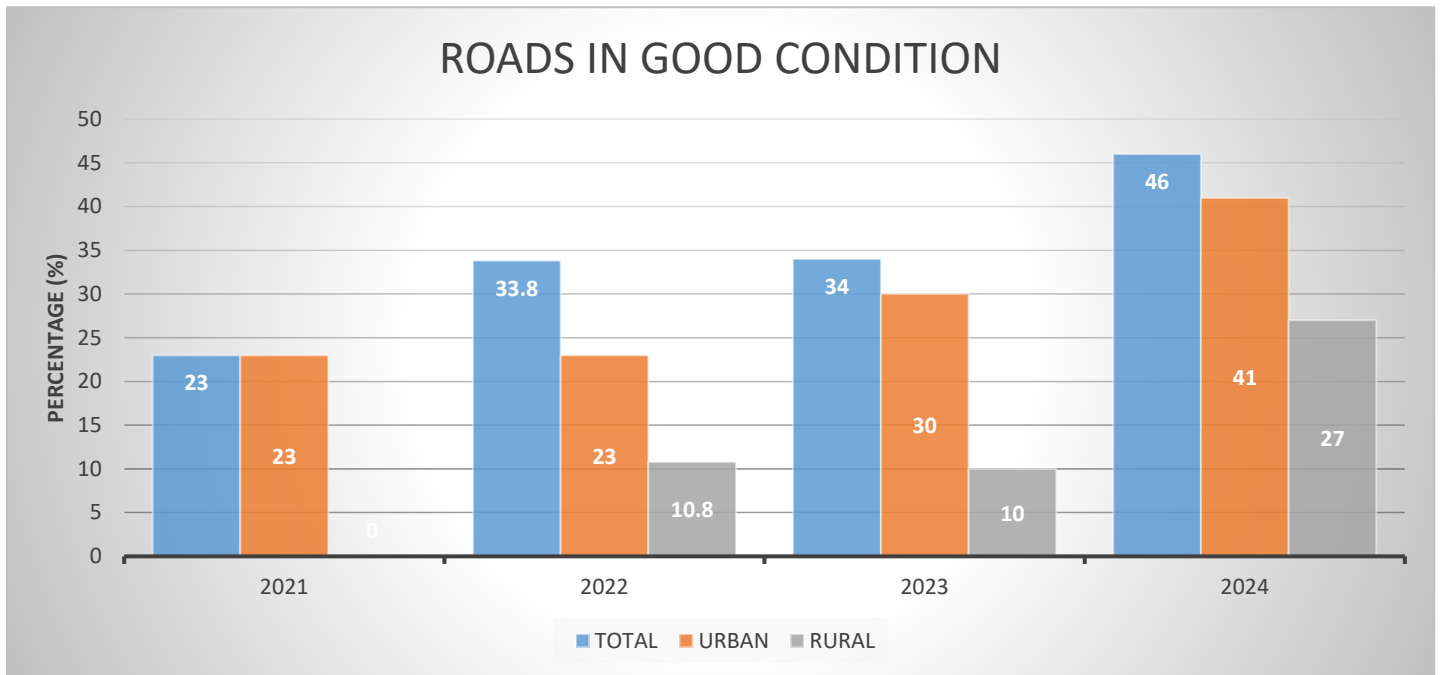
### **Recorded Cases of Child Trafficking and Child Abuse**

As recorded in 2024, issues of child trafficking are becoming minimal in the Municipality with a record of 0 for males and 0 for females which is a 100% achievement. It is obvious from above that people are now becoming enlightened on child trafficking issues.

### **Road Network in Good Condition**

Targets in 2024 were not achieved except for rural road network target which recorded an achievement of 27.0% as against a target of 20%. Same could be said of the baseline year which recorded an achievement of 10% as against a target of 15%. The low achievements are mainly due to low intervention in road development and non-payment of road contractors.

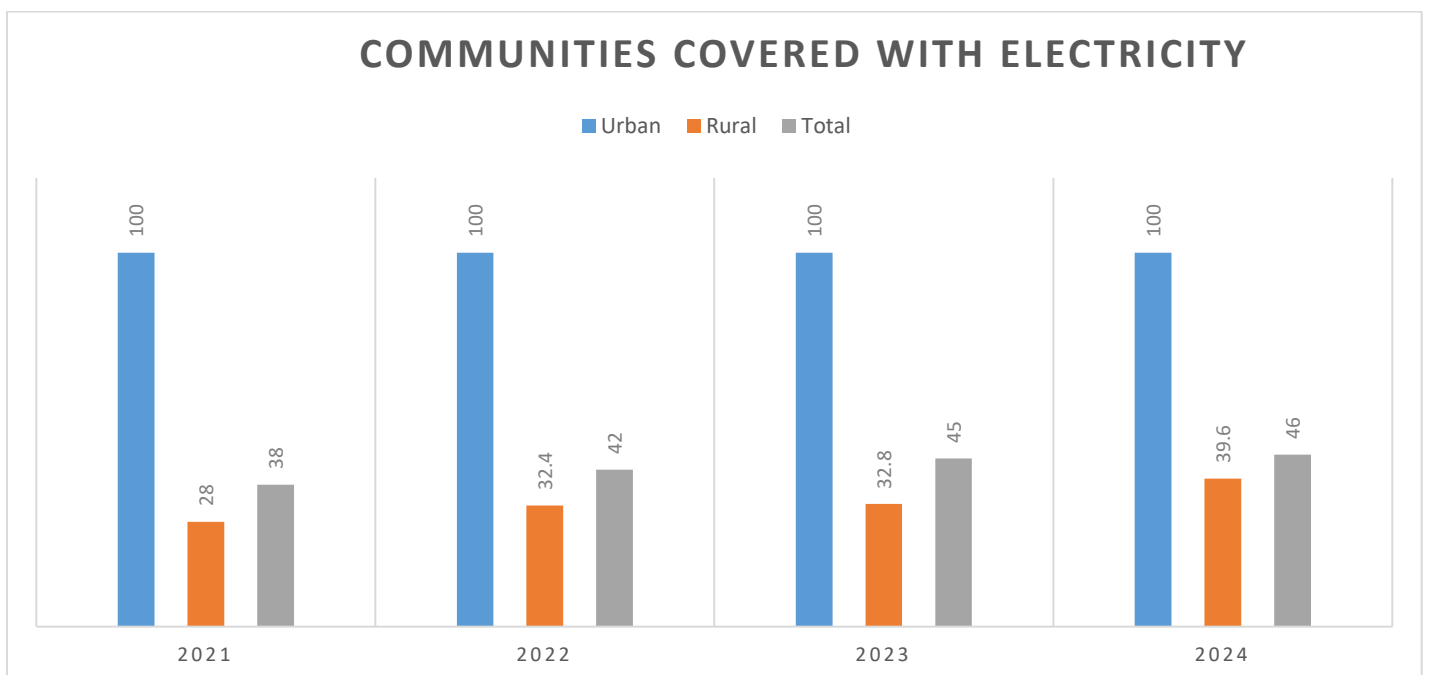
**Figure 15: Roads in Good Condition**



**Communities Covered with Electricity**

With electricity connectivity, targets for the implementing year as depicted above were not achieved for rural areas although, slight improvements were recorded due to the Rural Self-help Electrification Project (SHEP). On the contrary, targets for urban areas were achieved for the year under review as well as the baseline 2023.

**Figure 17: communities covered with electricity**



## 2.11 Update on Critical Development and Poverty Issues

This section presents progress on the implementation of critical Development issues planned for implementation in the Municipality. It contains the assessment of activities implemented to reduce poverty and to create jobs for the teeming youth as contained in the objectives of Government of Ghana initiatives such as the Youth Employment Programme and the Ghana School Feeding Programme. Others include the Livelihood Empowerment Against Poverty (LEAP), National Health Insurance Scheme, Capitation Grant etc. It also contains information on the implementation of the President Special Initiatives such as the Free Senior High School Programme, Planting for Food and Jobs etc.

**Table 18: Updates on Critical Development and Poverty Issues in 2024**

Critical Development and Poverty Issues	Target (GHS)/Qty	Actual Receipt (GHS)/Qty	No. of Beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme***	N/A	N/A	Male – 6,200 Female – 6,050	Male – 5,709 Female – 5,778
Capitation Grant	N/A	116,263.46	Male – 15,000 Female – 15,000	Male – 13,241 Female – 13,100
National Health Insurance Scheme	393,545.00	345,735.00	Male – 32,100 Female – 36,164	Male – 15,864 Female – 18,163
Livelihood Empowerment Against Poverty	755,184.00	755,184.00	Male – 2,205 Female – 5,379	Male – 2,205 Female – 5,379
National Youth Employment Programme*	N/A	N/A	Male – 70 Female – 200	Male – 58 Female – 147
One District-One Factory Programme*	N/A	N/A	Male – N/A Female – N/A	Male – N/A Female – N/A
One Village-One Dam Programme**	N/A	N/A	Male – N/A Female – N/A	Male – N/A Female – N/A
Free Senior High School Programme*	N/A	N/A	Male – 1,300 Female – 1,100	Male – 1,166 Female – 800
Support for PWDs	450,000.00	107,400.00	Male – 120 Female – 140	Male – 78 Female – 101
Ghana Productive Safety Net Project	3.75MT	4.6 MT	Male – 93 Female – 141	Male – 103 Female – 156
<b>Planting for Food and Jobs Programme</b>	13.80 MT	4.3 MT	Male – 33 Female – 6	Male – 37 Female – 7

Source: Krachi East Municipal Assembly, MPCU, February, 2025

**Table 19: Staff Strengths of MMDAs**

Departments	Requirements		Actual 2024	% Covered	Training Required
	Minimum	Maximum			
Central Administration	111	156	51	33	Report Writing, Effective Supervision
Human Resource	2	3	1	33	Conflict Resolution, Employment Law, Communication and Negotiation Skills, Effective Supervision Skills, Office Administration and Management
Internal Audit	5	8	4	50	Information system audit, Enterprise Risk Management training, financial reporting and validation under (IPSAS)
Social Welfare and Community Development	10	13	4	31	Social work Data Management
Works	10	13	7	54	Project Management & Auto Card
Physical Planning	17	24	5	21	Auto Card, Quantum Geography Information System
Environmental Health	7	10	17	170	Training on Prosecution process
Birth and Death	2	3	2	67	Local Governance Protocols
Statistics	2	3	1	33	Effective Monitoring and Evaluation Tools
Agriculture	52	78	10	30	Effective Monitoring and Evaluation tools
<b>Total</b>					

**Source: Krachi East Municipal Assembly, MPCU, February, 2025**

**Table 20: Capacity Development**

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
Train the three sub-structures of the Assembly on “Revenue Mobilization and Basic Bookkeeping Skills	KEMA Hall	Improve the capacity of the Assembly’s Sub-Structures in revenue mobilization and basic bookkeeping	DACF	About 30 participants to be drawn from the three Zonal Councils	In-House	30	25	5
Train MPCU Members and others on effective evaluation skills	KEMA Hall	Improve upon effective functionality of MPCU	DACF	MPCU Members -Heads of Depts/Units -Presiding Member -Chairmen of Sub-Committees -Zonal Council Chairmen & Secretaries (About 40 participants)	In-House	39	30	9
Sensitize the Heads of Departments and Key Officers on the Local Governance Act, 2016 (Act 936)	KEMA Hall	Deepen Administrative decentralization and understanding of the Local Governance Act, 2016 (Act 936) with amendment Act 940.	DACF	Heads of Decentralized and Non-Decentralized Dept/Institutions who attend and participate in Assembly meetings. -Zonal Council Chairmen and Secretaries etc. (About 50 participants)	In-House	49	40	9

Source: Krachi East Municipal Assembly, MPCU, February, 2025

**Table 21: Logistics Analysis**

Required	Required	Actual	Remarks
Computers	Laptops-38, Desktops-15	Laptops-20, Desktops- 9	3-laptops & 2-desktops are not functional
Printers	17	11	2 of the printers are in bad condition
Projectors	3	2	Only 1 is functional
Office Space	16	11	Some key units/departments do not have adequate office space (SW&CD, PPD, EHU, Budget and Procurement unit)
Vehicle	9	5	1 of the vehicles is not motorable and is grounded

**Source: Krachi East Municipal Assembly, Asset Mgt. Unit, February, 2025**

## 2.12 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

### 2.12.1 Ghana School Feeding Programme

The Ghana School Feeding Programme (GSFP) was implemented in forty-four (44) schools and managed by forty-four (44) caterers with a total of 5,709 males and 5,778 females' beneficiaries.

The Programme has contributed to an increase in enrolment and enhancement of retention in beneficiary schools. It is the hope of the Assembly that more schools would be enrolled onto the Programme to ensure sustainable achievement of its objectives.

### 2.12.2 HIV/AIDS

HIV/AIDS testing was conducted at National Events (Independence Day Commemoration, Farmers' Day Celebrations), and commemoration of World AIDS Day. A total of 1,865 males and 2,638 females were tested during the period. Also, advocacy meetings specifically focusing on stigma reduction and Prevention of Mother to Child Transmission were conducted.

### 2.12.3 Child Rights Protection

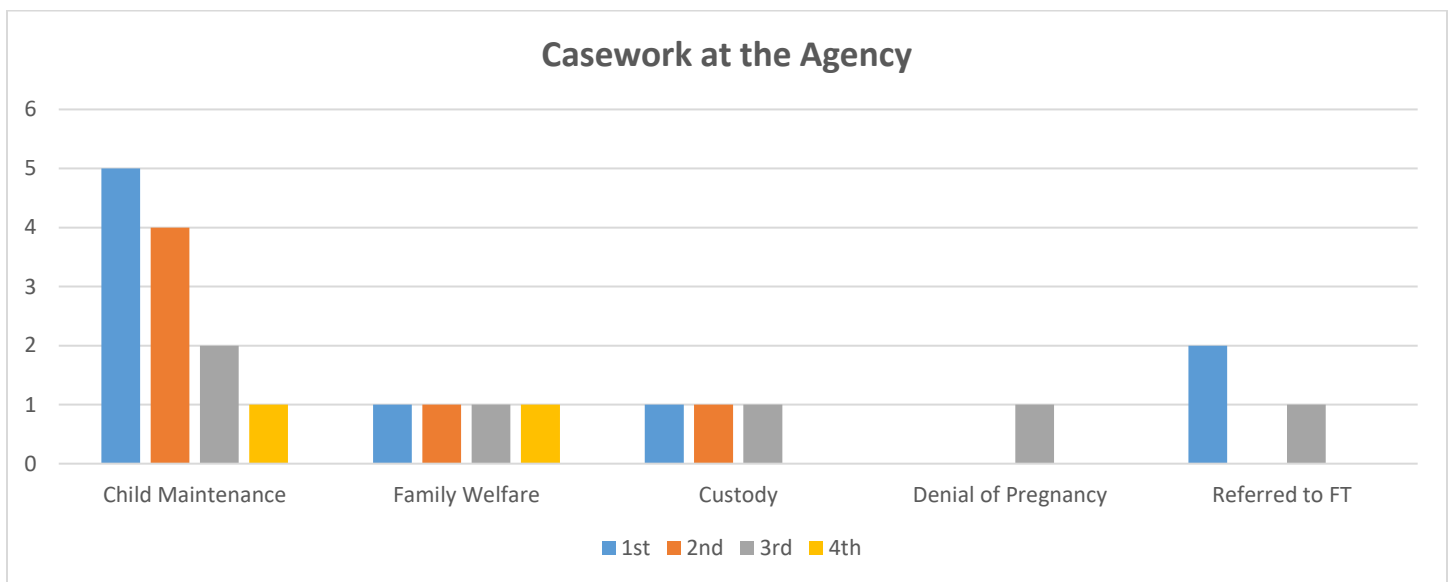
During the period, tools and exercises were developed for engaging children, families (parents) and community members through demonstrations of behaviour that protect children from violence, abuse, exploitation, discrimination and neglect.

**Table 22: Casework at the Agency**

Quarter	Child Maintenance	Family Welfare	Custody	Denial of Pregnancy	Referred to FT	TOTAL
1 <sup>st</sup>	5	1	1	0	2	9
2 <sup>nd</sup>	4	1	1	0	0	6
3 <sup>rd</sup>	2	1	1	1	1	5
4 <sup>th</sup>	1	1	0	0	0	3
<b>TOTAL</b>	<b>12</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>23</b>

Source: Krachi East Municipal Assembly, SDD, February, 2025

**Figure 21. Casework**



Except for cases referred to the family tribunal, all cases have been successfully resolved with the cooperation of the parties involved and they have expressed satisfaction with the proceedings and the outcomes of the cases. Peace and unity have been restored in their homes. The department is yet to conduct home visits to ascertain the extent to which parties involved in the case are complying with terms and recommendations agreed upon by all parties.

## Family Tribunal

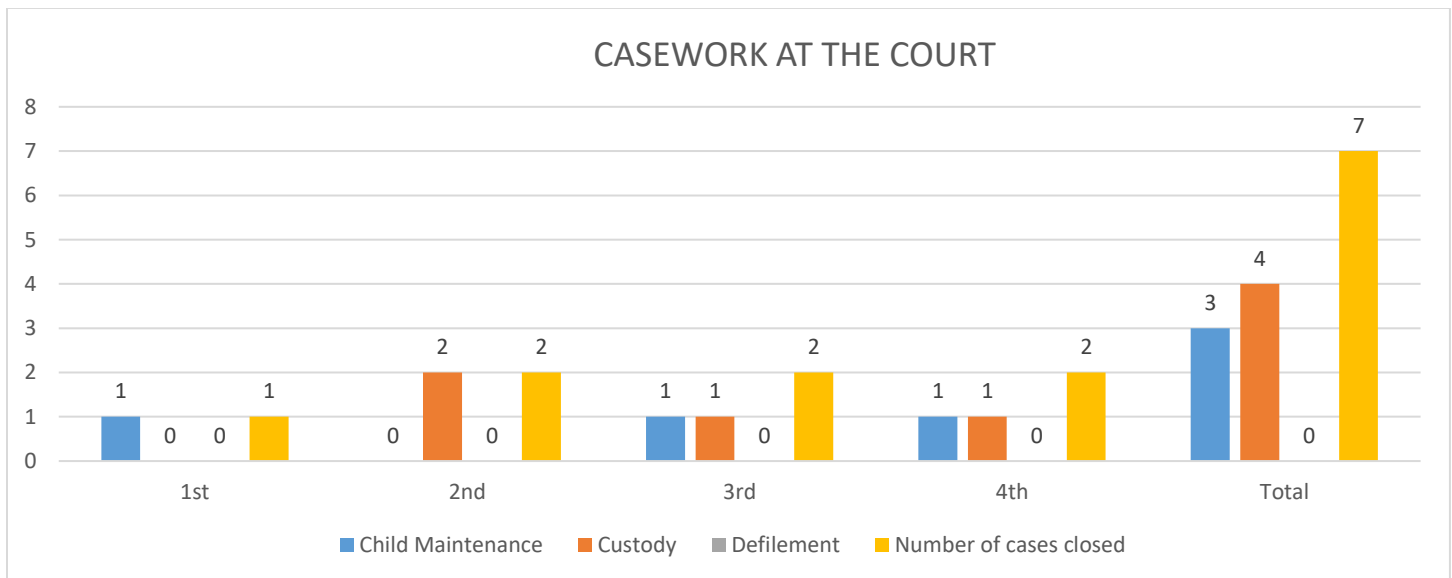
The family tribunal is fully panelled and continues to arbitrate child and family related cases. Below is the summary of cases handled by the court during the year under review.

**Table 23: Casework at the Court**

Quarter	Child Maintenance	Custody	Defilement	Number of cases closed
1 <sup>st</sup>	1	0	0	1
2 <sup>nd</sup>	0	2	0	2
3 <sup>rd</sup>	1	1	0	2
4 <sup>th</sup>	1	1	0	2
<b>TOTAL</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>7</b>

Source: Krachi East Municipal Assembly, SDD, February, 2025

**Figure 22: casework at the court**



Four (4) cases have been referred to Alternative Dispute Resolution (ADR) Committee for arbitration. Reports from ADR Committee indicate that the cases have been resolved expeditiously to the satisfaction of the parties involved.

## **Day Care Centres**

All 28 Day Care Centres in the Municipality have been monitored and inspected during the year under review. There are some trained attendants in these centres. All centres have enough outdoor space for play and enough playing equipment for the children. They are also doing well in terms of environmental tidiness of their centres. They all have the required number of attendants proportional to the number of children there. We have started the process of registering all Day care centres and licensing them. We are therefore going to ensure that within the coming year all processes are completed, and they will duly be licensed.

## **Community Child Protection Project**

Section 16(1) and (2) of the Children's Act (Amendment Act 560) mandates District Assemblies to implement necessary policies to promote child protection within their jurisdiction. In furtherance of this provision, UNICEF Ghana has supported the department to coordinate the formation of Community Child Protection Committee (CCPC) in **53** communities. Funds were also released to monitor the 28 communities within the year under review.

## **Child Trafficking**

There were no reported cases of child trafficking for the year under review. The Department continues with their monitoring to ensure compliance with the safety plans.

### **2.12.4 Livelihood Empowerment Against Poverty (LEAP)**

Currently, there are **7746 (Males-2275, Females-5471)** beneficiaries on the programme and an amount of **Seven Hundred and Fifty-Five Thousand, One Hundred and Eighty-Four Ghana Cedis (GH755,184.00)** was disbursed to the **1930** beneficiary households during the year under review and four successful payments were made to the beneficiaries. About **114** Households have also been enrolled on the E- Zwich platform but are yet to receive their grants.

On the monitoring of beneficiary households to see whether they are complying with the conditions of the program or not, **577** households have been monitored.

### **2.12.5 Support to Persons With Disabilities (PWDs)**

The Municipality has a total of One Thousand One Hundred and Forty-Three (**1,143**) Persons with Disabilities. The males are **456** and the females are **687**. In 2024, an amount of Three Hundred and Thirty Thousand, One Hundred and Seventy-Four Ghana Cedis, Seventy-Five Pesewas (**GHC 330,174.75**) was received and disbursed

to 203 persons with disability to support them. The support included economic empowerment, education, training and medical and assistive devices.

#### **2.12.6 Ghana Productive Safety Net Project**

The Project sought to reduce rural poverty through **Labour Intensive Public Works (LIPW)** in the areas of road construction and climate change (establishment of 3No. Cashew Plantations). **A total of 158 males and 177 females** benefited.

#### **2.12.7 MCE's engagement with Communities**

The Hon. Municipal Chief Executive (MCE) during the period visited and engaged 117 communities out of the 235 communities within the Municipality. The issues that came up included but were not limited to the following:

- Poor environmental sanitation
- Limited water coverage
- Limited electricity coverage especially in Lakeside and Island communities
- Limited coverage of School Feeding Programme
- Limited coverage of Livelihood Empowerment Against Poverty Programme

The Hon. MCE pledged his support to ensure mitigation of the above issues through engagement with relevant Ministries, Departments and Agencies, and through mobilization of adequate internal funds to bolster the statutory funds which he indicated were not released timeously. Given the low financial constraints of the Assembly, he impressed upon communities to also support the decentralization process by honouring their tax obligations, and also trigger and support self-initiated projects and programmes in a bid to accelerate development thereby reducing poverty in the Municipality. He also impressed upon community members to take advantage of the Government's Programmes which include Planting for Food and Jobs, Planting for Export and Rural Development, Rearing for Jobs and Food, Free Senior High School etc.

#### **2.12.8 Health Insurance Registration for Vulnerable Persons**

To promote the health status of vulnerable people in the district, **3,282** vulnerable persons, made up of **2,103** females and 1,179 males were screened and recommended for registration onto the National Health Insurance Scheme (NHIS). These beneficiaries can now go to the hospital happily and enjoy health care when they are sick. Besides this, during the month of breast cancer awareness day, 150 women were screened. And out of this, 25 of them were found to have traces of infection and were recommended for further medical services

### 2.13 Update on Evaluations Conducted, their Findings and Recommendations

Evaluations were conducted as per details in Table 16. These include assessing the adherence to COVID-19 protocols and assessing the acceptance of COVID-19 vaccines.

The method employed in executing the above involved the use of a checklist and questionnaire to track adherence to COVID-19 protocols and assess the acceptance rate of COVID-19 vaccines. The findings and recommendations are presented in Table 16 below.

**Table 24: Update on Evaluations conducted, their findings and recommendations**

<b>Name of the Evaluation</b>	<b>Policy/programme/project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
Outcome assessment on uptake of COVID-19 vaccine	COVID-19 vaccination campaign	District Health Management Team, Regional Health Directorate and National Headquarters teams	Use of a checklist on ODK	High vaccine hesitancy Low coverage Low Island services	Intensify public education on vaccine uptake Assembly to support island services
Impact assessment of SMC programme to prevent malaria among children under five years	Implementation of Seasonal Malaria Chemoprevention (SMC)	District health Management Team, Regional Health Directorate and national Headquarters teams, community volunteers and nurses	Use the anti-malarial drug administration, the checklist on kobo collect tool	Reduction in under five malaria cases High community participation	Programme should be sustained Expand the target group to ten years
Assess TB Screening for case detection and management	Implement TB control programme	NGOs, municipal health management teams, community volunteers, clinical staff	Use of TB screening tools Sputum collection, lab investigation and treatment monitoring	Low case detection rate Refusal to report symptoms Low adherence to TB regimen	Increase case detection through community sensitization MA to support in case detection Improve adherence monitoring

Assessing immunization services at all service delivery points to prevent vaccine-preventable diseases	Implement Expanded Programme on Immunization (EPI) services	Community Health Nurses Disease Control Officers, Public Health Nurse	EPI Monitoring Checklist. ODK	High immunization coverage on inland  Low immunization on island	MHD to sustain coverage on inland Assembly to give financial Support for island communities services
Assessment on Supplementation of iron and folic acid for pregnant mothers to prevent Anaemia in pregnancy	Anaemia Control Programme	Nutrition Officers, Public Health Officer	Monitoring checklist	Low uptake of iron and folic acid by some mothers	Intensify education on iron uptake
Impact of Cash Transfers to LEAP beneficiaries	Disbursement of funds to LEAP beneficiaries	SWCDO, Financial Institutions	Survey using •Questionnaire •Focus group interview •Secondary data (Progress Reports)	Funds used for payment of school fees  Funds used as start-up capital for SMEs	The only recommendation from almost all the beneficiaries was that the amounts disbursed per beneficiary/ies should be increased since it was making a

					positive impact in their lives
Impact assessment on low access to Health Service on island and demarcated CHPS Zones	Implementation of CHPS Programme	CHPS Coordinator Sub district leaders CHOs	CHPS Monitoring Checklist	Lack of CHPS Compounds at demarcated zones and island	Assembly to build CHPS compound on island and Zones to increase access

Source: Krachi East Municipal Assembly, MPCU, February, 2025

## 2.14 Participatory Monitoring and Evaluation (PM&E) Undertaken and Their Results

As part of the Participatory Monitoring and Evaluation Process, the Municipality adopted a Participatory Rural Appraisal Methodology in assessing service delivery at health and educational facilities, and sanitation activities. The health and education service deliveries were assessed using community score cards. In respect of sanitation, it involved the use of Transect Walks and Defecation Area Mapping to identify and map out sites where open defecation and indiscriminate dumping of household and other forms of wastes were located at the communities. At a focus group discussion with identified community leaders, strategies were developed to end open defecation and indiscriminate dumping in order to achieve total sanitation in each of the selected communities. Refer to table 24 for the details.

**Table 25: Update on Participatory Monitoring and Evaluation (PM&E) Conducted**

Name of the PM&E Tool	Policy/ program/ project involved	Consultant or Resource Person	Methodology used	Findings	Recommendations
PRA (mapping, stakeholder analysis, ranking)	Update of MESSAP	M/S Environmental Stewards Ltd., MPCU, RPCU	Focus Group Discussing, Consultative Meetings, Fora	<p>It was observed that there were a lot of challenges related to sanitation needs in the Municipality</p> <p>Low capacities of local institutions to strategize and plan programmes to address sanitation issues</p> <p>Non-alignment of locally adopted strategies with national strategies</p>	<p>Identify all sanitation needs of the Municipality, taking into consideration the constraints and challenges</p> <p>Build the capacities of local institutions to be able to identify, initiate and strategically plan</p>

					<p>and develop programmes to address sanitation problems in the Municipality</p> <p>Ensure locally developed sanitation systems comply with policies, targets and initiatives at the national level and in alignment with plans of other sanitation related institutions both at the local and national level.</p>
Community score card	Health service delivery at Dadoto CHPS Compound	GSAM implementing Team & Health Department	<ul style="list-style-type: none"> <li>-Training sessions</li> <li>-Development of the input tracking score cards</li> <li>-Development of the Service provider self-evaluation score cards</li> </ul>	<ul style="list-style-type: none"> <li>- Staff of CHPS compound are very respectful and very receptive.</li> <li>- Health workers are always available and ready to attend to clients.</li> <li>- Home visits by health workers are regular.</li> <li>- Lack of medication for some ailments.</li> </ul>	Use of community score cards should be extended to other sectors of the economy to improve on service delivery, and ensure the

			-Conduct of Community interface	<ul style="list-style-type: none"> <li>- Inadequate staff at the facility.</li> <li>- The facility does not have an adequate storage facility coupled with small dispensary.</li> <li>- NHIS is fully functional at the facility but does not cover all medication</li> </ul>	provision of support infrastructure
Community score card	Education service delivery at Kwame Akura M/A Prim. School	GSAM implementing Team & Education Department	<ul style="list-style-type: none"> <li>-Training sessions</li> <li>-Development of the input tracking score cards</li> <li>-Development of the Service provider self-evaluation score cards</li> <li>-Conduct of Community interface</li> </ul>	<ul style="list-style-type: none"> <li>- Inadequate teachers</li> <li>- Teachers are punctual</li> <li>- Inadequate teaching and learning materials</li> <li>- Lack of a school library</li> <li>- No security in the school therefore hence record of theft cases</li> <li>- Inadequate toilet facility</li> <li>- Cracks on school walls and floors</li> <li>- Inadequate furniture for pupils</li> <li>- Lack of staff common room for teachers</li> <li>- Only one disability friendly walkway available</li> <li>- Windows, doors and ceiling fans damaged</li> </ul>	Use of community score cards should be extended to other sectors of the economy to improve on service delivery, and ensure the provision of support infrastructure
Transect Walk	Conversion of fourteen (14) communities	-Environmental Health Unit	-Transect Walk to discover areas of insanitary conditions	-Several sites were discovered in each of the communities triggered where human excreta,	The intervention should be replicated in all communities to

	from Open Defecation to Open Defecation Free	-Global Communities	-Defecation Area Mapping of Communities. -Focus group discussions to design strategies with communities to achieve an open defecation free.	rubbish and other forms of filth were deposited. -Communities agreed on a roadmap to achieve open defecation free status.	achieve Municipal-wide Open Defecation Free.
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*Source: Krachi East Municipal Assembly, MPCU, February 2025*

## CHAPTER THREE

### 3.0 THE WAY FORWARD

This section elucidates on the key issues addressed and those yet to be addressed.

#### 3.1 Key Issues Addressed and those yet to be addressed

##### 3.1.1 Key Issues Addressed

To achieve the broader goal of the medium-term plan, management besought Departments and Agencies to conform to the approved NDPC reporting format and timelines as agreed upon after lengthy discussions. This was done to address the issues of some Departments not submitting their reports on time to the MPCU as stipulated for compilation and onward submission to ORPCU and NDPC as well as the use of different reporting formats. These made compilation of the Municipal reports (quarterly & annual) very burdensome.

##### 3.1.2 Key Issues yet to be addressed

The Municipal Assembly was able to resolve some of the key issues it identified during implementation of the annual action plan as stated above. However, some issues were not addressed. One important issue that is yet to be addressed is the weak collaboration between the MPCU and MDAs as well as CSOs operating in the Municipality. It has been observed that the above-mentioned stakeholders do carry out development activities in the Municipality. These activities are carried out with little or no information to the MPCU. This makes it difficult to collate data on the entirety of development activities being executed in the Municipality; thus, preparing for Progress Reports a challenge.

Other issues that need urgent reparation include:

- i. Poor academic performance at the Basic Education Certificate Examination (BECE)
- ii. Poor road network and connectivity
- iii. Inadequate potable water supply
- iv. Inadequate official accommodation and residential accommodation for workers
- v. High incidence of bush fires, and

- vi. Inadequate internally generated revenue.
- vii. Inadequate logistics for MPCU secretariat.
- viii. Inadequate support/funds for M & E activities.

### 3.2 Recommendations

The following recommendation were made by the Monitoring Team:

- The operation and maintenance plan developed for physical projects should be implemented to ensure long term sustainability of physical infrastructure in the various communities.
- Educational infrastructure should be concentrated in major settlements where appreciable social amenities exist to attract and maintain teachers. This will help not only reduce absenteeism but also increase contact hours of teaching and learning and improve supervision.
- A holistic approach should be adopted in the provision of infrastructure (be it health or education) where appropriate, and all needed ancillary facilities are incorporated in the design and implementation of the projects such that a project will not be seen as completed when only the physical block is fully completed.
- There should be provision of adequate logistical support/resources to the MPCU to ensure effective and efficient monitoring of programmes and activities.

Owing to the difficulties encountered during the implementation of projects and programmes, it is recommended that:

- Government should ensure timely release of funds to implement planned projects and programmes.
- Capacities of key staff should be continuously built.
- DACF source deductions should be reconsidered.

### 3.3 Conclusion

In a nutshell, achievement of the Krachi East Municipal Assembly's development goal largely depends on the extent of participation of its key stakeholders in implementing strategies in the

MTDP. Stakeholder participation will not only provide the much-needed resources but will also enhance transparency and accountability in the implementation of projects and programmes in the Municipality for the achievement of enhanced living and economic conditions of the people.

## **ANNEX 1: PICTURE GALLERY OF PHYSICAL PROJECTS**

### Construction and completion of 1 No. 2 Bedroom bungalow for MCD



LOCATION: DAMBAI

DATE OF AWARD: 10/02/2020

CONTRACTOR: M/S TOP KINGS CONST. & TRADING ENT.

CONTRACT SUM: 123,698.90

SOURCE OF FUND: DACF

EXPENDITURE TO DATE: 109,145.33

OUTSTANDING BALANCE: 14,533.57

STATUS: 100% COMPLETED, IN USE

## Sitting, Drilling, and Mechanization of 2No. Boreholes at Cassava Processing Centres



LOCATION: ABOMBA KWADWO, ADUMADUM  
DATE OF AWARD: 09/10/23  
CONTRACTOR: M/S DAP EVANS ENT. LTD.  
CONTRACT SUM: 159,258.00

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 149,295.26  
OUTSTANDING BALANCE: 9,962.75  
STATUS: 100% COMPLETED, YET TO BE COMMISSIONED

# Construction of 2M\*2M Box Culvert at Tokuroano -Congo Feeder Road (1.0Km)



LOCATION: TOKUROANO  
DATE OF AWARD: 28/10/24  
CONTRACTOR: M/S MARANATHA & JIM ENT.  
CONTRACT SUM: 1,037,981.92

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: 1,037,981.92  
STATUS: ON-GOING, 80% COMPLETED

## Construction 3No. (20.0m\*1.5m\*0.15m thick slab) concrete Footbridges to connect Market Centres



LOCATION: DAMBAI  
DATE OF AWARD: 09/10/23  
CONTRACTOR: M/S KUMODO COMPANY LTD.  
CONTRACT SUM: 472,665.00

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 369,654.55  
OUTSTANDING BALANCE: 103,010.45  
STATUS: 100% COMPLETED, IN USE

## Re-development of Phase 2 Dambai Market to include: a Paving of 4,500 square metres floor



LOCATION: DAMBAI  
DATE OF AWARD: 19/07/24  
CONTRACTOR: M/S OASIS COMPANY LTD.  
CONTRACT SUM: 3,915,653.30

SOURCE OF FUND: GSCSP-UDG 3  
EXPENDITURE TO DATE: 2,744,202.79  
OUTSTANDING BALANCE: 1,171,450.51  
STATUS: ON-GOING, 81.03% COMPLETED

## Bituminous surfacing of 0.60km inner market roads with 1.40km covered U-`drains



LOCATION: DAMBAI  
DATE OF AWARD: 19/07/24  
CONTRACTOR: M/S OASIS COMPANY LTD.  
CONTRACT SUM: 3,488,728.16



SOURCE OF FUND: GSCSP-UDG 4  
EXPENDITURE TO DATE: 2,632,886.55  
OUTSTANDING BALANCE: 855,841.61  
STATUS: ON-GOING, 88.73% COMPLETED

## Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey with 32No.Lockable stores



LOCATION: DAMBAI  
DATE OF AWARD: 13/12/23  
CONTRACTOR: M/S WAZKAD GHANA LTD.  
CONTRACT SUM: 4,167,338.00  
REVISED CONTRACT SUM: 5,947,949.80

SOURCE OF FUND: GSCSP-UDG 3  
EXPENDITURE TO DATE: : 4,167,338.00  
OUTSTANDING BALANCE: 1,780,811.80  
STATUS: ON-GOING, 96.5% COMPLETED

## Construction and furnishing of Municipal Ambulance Office



LOCATION: DAMBAI  
DATE OF AWARD: 11/06/21  
CONTRACTOR: M/S KWANETH COMPANY LTD.  
CONTRACT SUM: 291,537.42

SOURCE OF FUND: DACF-RFG 3  
EXPENDITURE TO DATE: 284,248.98  
OUTSTANDING BALANCE: 7,288.44  
STATUS: 100% COMPLETED, IN USE

## Rehabilitation and Furnishing of Magistrate Court Premises



LOCATION: DAMBAI  
DATE OF AWARD: 14/10/24  
CONTRACTOR: M/S KORBAN COMPANY LTD.  
CONTRACT SUM: 344,559.09



SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: 344,559.09  
STATUS: ON-GOING, 70% COMPLETED

## Construction of Astro Turf for Youth Development Activities



LOCATION: LAPAZ PARK, DAMBAI  
DATE OF AWARD: 14/10/24  
CONTRACTOR: M/S J. B. & GRACE LTD.  
CONTRACT SUM: 3,194,569.75

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: 3,194,569.75  
STATUS: ON-GOING, 10% COMPLETED

# Rehabilitation of slaughterhouse and septic tank at butchers' shop



LOCATION: DAMBAI  
DATE OF AWARD: 09/10/23  
CONTRACTOR: M/S CHARLIE G. BOAT ENT.  
CONTRACT SUM: 243,279.00



SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 231,109.44  
OUTSTANDING BALANCE: 12,169.56  
STATUS: 100% COMPLETED, IN USE

## Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School



LOCATION: DAMBAI

DATE OF AWARD: 22/04/22

CONTRACTOR: M/S EDEN BLUE PRINT LTD.

CONTRACT SUM: 242,092.00

SOURCE OF FUND: DACF

EXPENDITURE TO DATE: 100,000.00

OUTSTANDING BALANCE: 142,092.00

STATUS: 100% COMPLETED, IN USE

# Construction of 1No. 6-Unit Classroom Block at Pai-Katanga MA School



LOCATION: KATANGA

DATE OF AWARD: 22/04/22

CONTRACTOR: M/S EDEN BLUEPRINT LTD.

CONTRACT SUM: 549,052.00

SOURCE OF FUND: DACF

EXPENDITURE TO DATE: 420,357.80

OUTSTANDING BALANCE: 128,694.20

STATUS: 100% COMPLETED, IN USE

## Construction of 1No. 2-Unit Classroom Block at Bawa Akura MA School



LOCATION: BAWA AKURA  
DATE OF AWARD: 14/10/24  
CONTRACTOR: M/S IBRAHIM GARIBA ENT.  
CONTRACT SUM: 461,343.75

SOURCE OF FUND: DACF-RFG VII  
EXPENDITURE TO DATE: 439,375.00  
OUTSTANDING BALANCE: 21,968.75  
STATUS: 100% COMPLETED, IN USE

## Construction of 1No. 3-Unit Classroom Block with Landscaping at Ayeremu MA School



LOCATION: AYEREMU  
DATE OF AWARD: 30/04/18  
CONTRACTOR: M/S JONACO COMPANY LTD.  
CONTRACT SUM: 258,805.05

SOURCE OF FUND: DACF-RFG  
EXPENDITURE TO DATE: 211,797.39  
OUTSTANDING BALANCE: 47,007.66  
STATUS: 100% COMPLETED, IN USE

## Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (Girls Changing Room)



LOCATION: TOKUROANO ANG. JHS  
DATE OF AWARD: 19/10/23  
CONTRACTOR: M/S DEL INFRASTRUCTURE LTD.  
CONTRACT SUM: 1,150,519.65

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 1,121,661.83  
OUTSTANDING BALANCE: 28,857.82  
STATUS: 100% COMPLETED, IN USE

## Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (Girls Changing Room)



LOCATION: DAMBAI GIRLS MODEL  
DATE OF AWARD: 28/10/24  
CONTRACTOR: M/S IBRAHIM GARIBA ENT.  
CONTRACT SUM: 1,143,880.00

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: 1,143,880.00  
STATUS: ON-GOING, 50% COMPLETED

## Renovation of 1No. 6-Unit Classroom Block with Ancillary Facilities



LOCATION: KATANGA MA PRIM.

DATE OF AWARD: N/A

CONTRACTOR: M/S LOVEMARK VENTURES

CONTRACT SUM: 292,188.11

SOURCE OF FUND: DACF

EXPENDITURE TO DATE: 274,395.54

OUTSTANDING BALANCE: 17,792.57

STATUS: 100% COMPLETED, IN USE

## Support the Construction of 3 Youth Parliament Centres



LOCATION: ADUMADUM, AYEREMU, TOKUROANO

DATE OF AWARD: 14/10/24

CONTRACTOR: M/S ELPRIMPE VENTURES

CONTRACT SUM: 215,310.00

SOURCE OF FUND: SOCO

EXPENDITURE TO DATE: 0.00

OUTSTANDING BALANCE: 215,310.00

STATUS: YET TO COMMENCE

## Construction of 1No. 2 Bed -Capacity Theatre Block and 2-Unit Ward



LOCATION: DAMBAI HEALTH CENTRE  
DATE OF AWARD: 09/10/23  
CONTRACTOR: M/S CHARLIE G. BOAT ENT.  
CONTRACT SUM: 346,104.50

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 336,174.53  
OUTSTANDING BALANCE: 9,930.03  
STATUS: 100% COMPLETED, IN USE

## Construction of 1 No. 4-bed capacity maternity block with washrooms



LOCATION: NJARE CHPS COMPOUND  
DATE OF AWARD: 09/10/23  
CONTRACTOR: M/S CHARLIE G. BOAT ENT.  
CONTRACT SUM: 350,972.00

SOURCE OF FUND: SOCO  
EXPENDITURE TO DATE: 337,075.55  
OUTSTANDING BALANCE: 8,124.57  
STATUS: 100% COMPLETED, IN USE

## Rehabilitation of 10ha degraded land using Cashew tree including nursery



LOCATION: TAPON/PAPAYE  
DATE OF AWARD: 2023  
CONTRACTOR: N/A  
CONTRACT SUM: N/A

SOURCE OF FUND: GPSNP II  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: N/A  
STATUS: ON-GOING

# Rehabilitation of Tsafo Junc.-Tsafo Akura feeder road



SPARK 30C

• 27mm f/1.6 1/604s ISO100

SPARK 30C

• 27mm f/1.6 1/476s ISO100

LOCATION: TSAFO JUNC.-TSAFOAKURA  
DATE OF AWARD: 06/2023  
CONTRACTOR: M/S MUNAS MNS LTD.  
CONTRACT SUM: 642,840.39

SOURCE OF FUND: GPSNP II  
EXPENDITURE TO DATE: 142.882.00  
OUTSTANDING BALANCE: 499,958.39  
STATUS: ON-GOING, 65% COMPLETED

## Reshaping and spot improvement of 0.6 km Gbanzaba feeder road



LOCATION: GBANZABA, DAMBAI

DATE OF AWARD: 27/05/22

CONTRACTOR: M/S M. M. B. BUILDING & CONST. WORKS

CONTRACT SUM: 370,000.00

SOURCE OF FUND: DACF

EXPENDITURE TO DATE: 0.00

OUTSTANDING BALANCE: 370,000.00

STATUS: 100% COMPLETED, IN USE

## Construction of Small Earth Dam



LOCATION: KPAREKPARE  
DATE OF AWARD: 14/11/24  
CONTRACTOR: M/S KELROCK LTD.  
CONTRACT SUM: 1,321,496.05

SOURCE OF FUND: GPSNP II  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: 1,321,496.05  
STATUS: ON-GOING, 5% COMPLETED

## Rehabilitation of Wankayaw .-Ankaa Akura feeder road



LOCATION: WANKAYAW-ANKRA AKURA  
DATE OF AWARD: 14/11/24  
CONTRACTOR: M/S NASARA ROYAL VENTURES  
CONTRACT SUM: 1,502,471.28

SOURCE OF FUND: GPSNP II  
EXPENDITURE TO DATE: 0.00  
OUTSTANDING BALANCE: 1,502,471.28  
STATUS: ON-GOING, 5% COMPLETED

# Sitting and Drilling of 1No. Mechanized Borehole and 1No. Borehole with Hand pump



LOCATION: DAMBAI

DATE OF AWARD: 14/10/24

CONTRACTOR: M/S ELPRIMPE VENTURES

CONTRACT SUM: 129,500.00

SOURCE OF FUND: SOCO

EXPENDITURE TO DATE: 0.00

OUTSTANDING BALANCE: 129,500.00

STATUS: ON-GOING, 50% COMPLETED

## Rehabilitation of Magistrate's Bungalow



LOCATION: DAMBAI

DATE OF AWARD: 22/04/22

CONTRACTOR: M/S KUBI DWIRA SOLUTIONS LTD.

CONTRACT SUM: 195,950.00

SOURCE OF FUND: DACF

EXPENDITURE TO DATE: 90,000.00

OUTSTANDING BALANCE: 105,950.00

STATUS: 100% COMPLETED, IN USE

