

YILO KROBO MUNICIPAL ASSEMBLY



*ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE
MEDIUM-TERM DEVELOPMENT PLAN, 2022-2025*

MONITORING AND EVALUATION REPORT, 2023



JANUARY 2024

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ACRONYMS

AAP	Annual Action Plan
CSOs	Civil Society Organizations
DAs	Departments and Agencies
DACF	District Assemblies' Common Fund
DACF-RFG	District Assemblies Common Fund- Responsiveness Factor Grant
FBOs	Faith Based Organizations
GETFund	Ghana Education Trust Fund
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
IGF	Internally Generated Fund
ILO	International Labour Organization
ISS	Integrated Social Services
MA	Municipal Assembly
MDAs	Ministries, Departments and Agencies
MMDAs	Metropolitan, Municipal and District Assemblies
MTDP	Medium Term Development Plan
M&E	Monitoring and Evaluation
MPCU	Municipal Planning and Co-ordinating Unit
NDPC	National Development Planning Commission
NGOs	Non-Governmental Organizations
PWD	People with Disability
SNPA	Street Naming and Property Addressing
SOEs	State Owned Organization

EXECUTIVE SUMMARY

The 2023 Annual Progress Report (APR) presents a performance assessment of the implementation of activities outlined in the 2023 Annual Action Plan (AAP) and Budget of the Assembly. The Government's National Development Agenda is anchored on the Agenda for Jobs: creating prosperity and equal opportunity for all. This provides a coordinated programme of economic and social development trends that propel development across all sectors of the economy. Thus, all Metropolitan, Municipal and District Assemblies are enjoined to develop decentralized Medium-Term Development Plans in line with the policy document in a participatory manner.

In view of this, Regulations 8(3) and 10 of LI 2232 further mandate MMDAs to prepare Quarterly and Annual Progress Reports (APR) on the implementation of the District Medium-Term Development Plan as specified. The Annual Progress Report is expected to present significant accounts of progress made on the implementation of interventions designed for the planning period.

This Annual Progress Report, therefore, presents a coordinated account of monitoring and evaluation activities undertaken within the period. It relied on specific and National Core Indicators designed to measure development trends and to project future growth which are necessary for the improvement of lives. In preparing the report, data was gathered from all the functioning Departments and Units, Agencies and other Institutions through a consultative process. The essence was to create the necessary synergy for a coordinated report and ensure that there is ample presentation and validation of the data as the regulation enjoins.

The Report is made of up three Chapters. Chapter One draws critical perspectives on the implementation of the Medium-Term Development Plan with conclusive analysis of achievements and challenges made within the period.

Chapter two provides a summary to the Monitoring and Evaluation activities within the period including details of Project and Programme executions, Funding and Disbursement trends and Updates on Critical Development Issues.

Chapter three focuses on key issues addressed and those yet to be addressed and recommendations made by the Assembly towards the improvement of programmes and projects.

CHAPTER ONE

GENERAL INTRODUCTION

1.0 INTRODUCTION

The 2023 Annual Progress Report presents an assessment of the progress made in the implementation of the Activities outlined in the 2023 Annual Action Plan (AAP) and Composite Budget at the end of the year 2023. The Annual Action Plan, which emanated from the Medium-Term Development Plan (MTDP), was prepared based on the National Medium-Term Development Policy Framework - Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all, 2022-2025. This report uses a set of indicators as the basis for assessing the progress of implementation of activities undertaken within the year towards the achievement of the development goals and objectives outlined in the DMTDP of the Assembly.

1.1 Purpose of Monitoring and Evaluation for the Year 2023

A significant number of Monitoring and Evaluation activities were undertaken within the period. There was the key interest to track the changing dynamics of the implementation period as stated as well as the intent to keenly follow the Monitoring and Evaluation schedules in the Medium-Term Development Plan as guide and accountability to the development process.

In view of this, the objectives of the Monitoring and Evaluation was stated as follows:

- i. Examine the implementation process and validate initial projects and programmes findings and remedial actions discussed at consultative engagements with stakeholders;
- ii. Provide baseline data on performance indicators, targets and issues emerging on project and programme as an input for accountability and development management;
- iii. Provide information on the progress made by the Municipality in achieving the goals and objectives under Agenda for Jobs II
- iv. Make recommendations to address project and programme shortcomings identified in the implementation process;
- v. Provide supportable grounds for project and programme feedbacks, lessons as well as an enhanced platform for stakeholder participation in the development process.
- vi. Assess the contribution of activities to the attainment of the overall development goal and objectives for the qualitative and quantitative improvement of lives.

- vii. Determine strengths and weaknesses of the interventions for improved future planning, decision making and service delivery.

1.2 SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE DMTDP

Yilo Krobo Municipal Assembly through the Municipal Planning and Coordinating Unit prepared a 4-year Municipal Medium-Term Development Mlan (MMTDP 2022-2025) with the guidelines from National Development Planning Commission (NDPC). The plan was prepared under the Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All. National policy framework and adopted by the Assembly and subsequently approved by the National Development Planning Commission for implementation.

The status of implementation of the District Medium Term Development Plan (MMTDP) 2022-2025 has been provided in two sections. The first section provides an assessment of the implementation of the 2023 Annual Action Plan (AAP) teased out of the MMTDP and the second provides an overall assessment of the level of implementation of the MMTDP.

Table 1.0 below presents the details of the Annual Action Plan implemented by the end of the year under the various Development Dimensions. The 2023 Annual Action Plan had 141 activities.

Table 1.0 Details on the Annual Action Plan Implemented

S/N	Development Dimension	2022		2023	
		Plan	Exec	Plan	Exec
1	Economic Development	30	30	23	16
2	Social Development	44	44	45	31
3	Environment, Infrastructure and Human Settlement	42	42	32	27
4	Governance, Corruption and Public Accountability	16	15	29	19
5	Emergency Planning and Response; and Implementation (Including Covid-19 Recovery Plan)	4	4	4	3
6	Coordination, Monitoring and Evaluation	5	5	8	6
	Total Number of Interventions	141	140	141	102

Source: Municipal Planning Co-ordinating Unit, YKMA, Somanya. 2024

Figure 1: Graphical Presentation of The Implementation Status of the 2023 Annual Action Plan

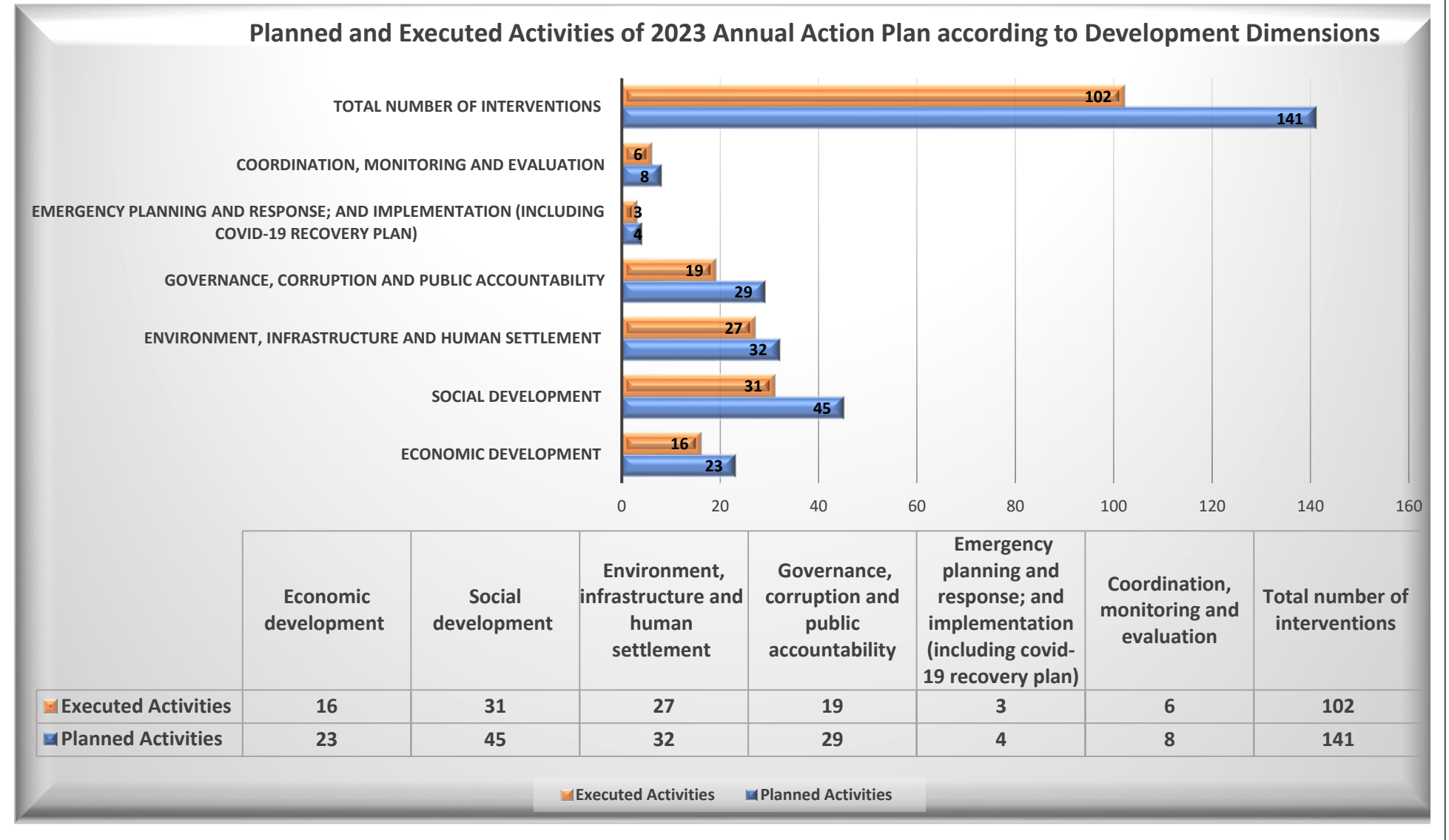
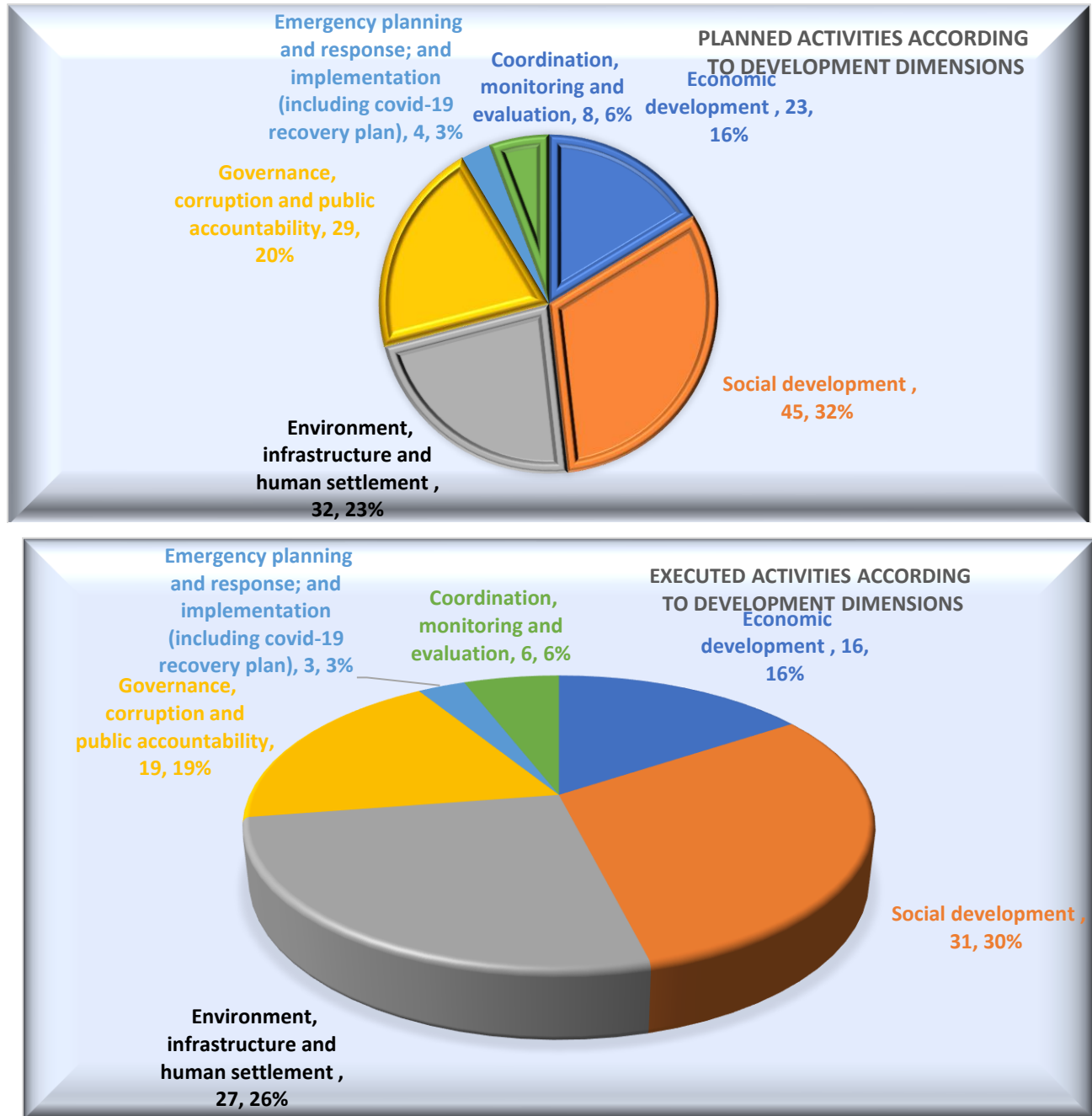


Figure 2.0: Graphical Presentation of Planned and Executed Activities of 2023 Annual Action Plan



Source: MPCU, January 2024

1.2.1 Proportion of The AAP Implemented by Development Dimensions

Table 1.0 indicates that the 2023 Annual Action Plan had 141 activities earmarked for implementation under the various Development Dimensions. Out of a total number of 141 projects and programmes earmarked for implementation in 2023 Annual Action Plan, 102, representing

72%, were implemented while 39 activities, representing 28% percent, were not implemented. It must, however, be noted that, not all the 102 projects and programmes were completed or fully implemented. Ten (10) representing 7.1% percent, were ongoing or had been partially implemented at the time of this report while Nine two (92) activities representing 65% percent have been fully implemented.

a. Economic Development Dimension

Programmes and project under Economic Development had 23 planned activities representing 16.3% of the total planned activities. 16 out of the 21 activities were successfully implemented which is 15.6% of all executed activities. This suggests that the Municipality had strived to implement the economic activities despite the funding challenges to enable creating a prosperous society through increase in production, support to SMEs and Tourism Development, Improved Fiscal Performance, Improved Post Harvest Management in order to achieve SDG 1,2, & 8.

b. Social Development Dimension

Social development dimension had the most interventions with 45 programmes and projects earmarked in the 2023 AAP representing 31.9% of total planned activities. 31 activities representing 30.2% were successfully executed as indicated in figure 2 above. This represents an attempt to provide the socio-economic needs of the Municipality. The Assembly made significant progress in achieving the policy objective of enhancing inclusive and equitable access to, and participation in quality education at all levels, ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC), improving access to safe and reliable water supply services for all and enhancing access to improved and reliable Environmental Sanitation Services all towards the achievement of SDG 3,4,5 & 6.

c. Environmental, Infrastructural and Human Settlement

32 activities were planned representing 22.7 % of the total activities and 27 were successfully executed representing 26.4% of the total executed activities. The implication is that Yilo Krobo Municipality had succeeded in protecting the environment, ensuring a resilient built environment, combating deforestation, promoting sustainable use of forest and wildlife resources, boosting climate change resilience, encouraging proactive planning for disaster prevention and mitigation, enhancing the effectiveness and efficiency of road transport infrastructure and services, and improving quality of life in rural areas. This is to also ensure the achievement of SDG 9,11,13

d. Governance, Corruption and Public Accountability

29 planned activities were captured representing 20.5% of total planned activities and 19 were successfully executed representing 18.6% of the total executed activities. This implies that the district had achieved its goal of Maintain a Stable, United and Safe Society and achieved most of its objectives of Deepen political and administrative decentralization towards the achievement of SDG 1,10 &16.

e. Emergency Planning and Response; and Implementation (Including Covid-19 Recovery Plan)

This dimension had 4 planned activities which is 2.8% of total planned activities and 3 were successfully executed which is 2.9% of the total executed as is indicated in figure 2.0 above. This implies reduction of human injury and damage to property and environment in an emergency situation in the Municipality.

f. Coordination, Monitoring and Evaluation

This dimension had 8 activities planned under it representing 5.7% of total planned activities and 6 were successfully executed which represents 5.8% of executed activities.

Table 2.0: Proportion of the 2022-2025 MTDP Implemented

Indicators	Baseline 2021	Actual 2022	Target 2023	Actual 2023
Proportion of the Annual Action Plans implemented by the end of the year	100%	98.6%	100%	72%
Percentage completed	80%	80%	100%	65%
Percentage of ongoing interventions	10%	20%	0%	7%
Percentage of interventions abandoned	0%	0%	0%	0%
Percentage of interventions yet to start	10%	1.4%	0%	28%
2. Proportion of the overall Medium-Term Development Plan implemented	21%	24.4%	50%	17.9%

Source: Municipal Planning Co-ordinating Unit, YKMA, Somanya. 2024.

The year 2023 marks the second year of implementation of the 2022-2025 DMTDP prepared under the National Policy Framework Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All.

Table 2.0 above indicates details of the proportion of the Medium-Term Development Plan implemented within the period. The 2022-2025 DMTDP has a total of Five Hundred and Sixty-Nine (569) programmes and Projects outlined in the Four-year period. The Proportion of the Annual Action plans implemented by the end of the year in 2023 was 72%. Out of total percentage of implemented activities, 65% of the project and programmes have been duly executed while (7.1%) are currently ongoing with (28%) yet-to-start. The Assembly has, however, endeavored to complete all projects and programmes earmarked on schedule. Thus, there is no record of abandoned projects within the period. The Proportion of the overall Medium-Term Development plan implemented in 2023 is 17.9% which is the lowest compared to the 2021 baseline, the first year of implementation of the 2022-2025 MTDP, and the previous year 2022. The total implementation status of the Medium-Term Development Plan 2022-2025 MTDP stands at 42.3% which is below the target of 50% at the end of 2023. This indicates that the assembly have to double its efforts in order to full achieve the implementation of the MTDP by close of 2025. It is important to note that some ongoing programmes and projects in 2022 Annual Action Plan were rolled over to the 2023 Annual Action Plan which contributed to the huge success of implementation of the 2023 AAP.

1.3 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED

1.3.1 The Process

The Municipal Planning Co-ordinating Unit (MPCU) members were oriented with the new reporting requirements and core indicators. The Municipal Planning Unit using the new set of indicators templates under the new policy framework (2022-2025) collected data from the departments and Units of the Assembly as well as other decentralized agencies within the Municipality. Data collected cut across the performance of the National core indicators, performance of the municipal-specific indicators and the implementation of the 2023 Annual Action Plan in the various departments and units of the Assembly among others. The M&E indicators and templates for data gathering were reviewed and shared with the various stakeholders including decentralized departments;

The MPCU collated results on the indicators relating to activities in the Annual Action Plan and validated same through department meetings with the

Heads of Departments and Units as well as representation of the non-decentralized agencies and other State Own Enterprises (SOEs) for the preparation of the 2023 Annual Progress Report. Quarterly Progress Reports were prepared based on the analysis and findings of the indicators that were shared and the feedbacks by the Specific Project Monitoring Team. The SPMT is usually drawn from the Lead and Collaborating Stakeholders for a project.

The M&E Team was constituted and the needed resources and logistics significantly mapped-out to facilitate smooth operations within the period;

The monitoring team and the works subcommittee of the Assembly also conducted site visits to monitor the implementation of physical projects as well as interacting with communities and other relevant stakeholders through meetings and stakeholder engagements. The observations of such visits were carefully incorporated into the report.

Consultative engagements were had at the community level with development actors including the Traditional Authorities, Assembly and Unit Community Members on key project and programme findings, lessons and feedbacks by the Specific Project Monitoring Team (SPMT);

The 2023 Annual Progress Report is thence produced on the summation of the results of the entire process and duly shared with the necessary stakeholders for an effective feedback on the development process.

1.2.2 Difficulties Encountered in Implementing, Monitoring and Evaluating the Plan

The Yilo Krobo Municipal Assembly as a whole and the Municipal Planning Co-ordinating Unit faced some challenges in the implementation of its projects in the Medium-Term Development Plan and the 2023 Annual Action Plan. These challenges affected the effective implementation of projects and programmes earmarked by the Assembly for period 2023. Some of these challenges are as follows:

- ii. Inadequate and excessive delays in the release of funds from government, development partners and donors for project implementation (e.g. DACF, DACF-RFG);
- iii. Non-functionality of the sub-structures which serves as supporting structures to the Assembly for the execution of its mandate.
- iv. Inadequate logistics for departments and officers to effectively execute plans
- v. Untimely submission of reports from some Departments

- vi. Under-performance of contractors as a result of inadequate capacities (skills, equipment, funds)
- vii. Political interference in plan implementation process

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 INTRODUCTION

This chapter examines the projects and programmes register, provides update on funding sources and disbursements and update on National core indicators and targets and District Specific indicators and targets including updates on critical development and poverty issues. It also addresses the issues relating to evaluations conducted, their findings and recommendation as well as Participatory Monitoring and Evaluation undertaken and their results for the year under review

2.1 PROGRAMME/PROJECT STATUS FOR 2023

2.1.1 Project Register for 2023

Table 2.0 below presents a detailed overview of the physical projects executed within the year. The register is made up of the name of the project, development dimension, Project location, contractor or consultant involved, budget, source of funding and type of funding. The other columns also show date started, expected completion date, contract sum, expenditure to date, implementation status and remarks on the status of implementation as well pictures of the projects. The remarks state the exact physical progress of work.

The 2023 AAP had 34 physical projects. Out of this eight (8) of these projects were yet to be awarded or to start representing 24%, ten (10) were ongoing at various stages of completion representing 29%. However, sixteen (16) of the projects have been completed representing 47% but with payments outstanding at various levels.

All these completed projects were rolled over from the 2022 AAP with the exception of one project that was awarded and completed within the second quarter of 2023.

This is a worrying situation for the Assembly as projects completed long ago are still having outstanding payments, especially those funded under the DACF. This is affected the rolling out of new planned projects in the 2023 AAP which were equally needed by the citizens



A total of six (6) projects were captured under Economic Development which had two (2) completed, 2 were on-going and two (2) were not implemented.



Social development had 15 projects and had 6 projects completed and 6 ongoing with three (3) not implemented.


Furthermore, Environmental, Infrastructural and Human settlement Development, there were thirteen (13) projects for which eight (8) were completed and two (2) projects were on-going with three (3) projects not implemented.



From the status of implementation of the projects as indicated in the project register, it implies that the Municipal's goals of building a prosperous society, create opportunities for all, Safeguard the natural environment and maintain a stable, united and safe society had been achieved to a greater extent.


Table 3.0: Project Register



SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategizes to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
1.	n/a	Construction of CHPs compound	Ahinkwa	Social Development	Messrs Nawktom Ent	DACF	170,397.79	1/22/2015	March, 2015	July, 2016	103,793.82	66,603.97		100	Project completed with outstanding payment	Monitoring involved Assembly Members, Traditional Authority reps and youth group reps	Land was donated by the community
2.		Construction of police post	Klo-Agogo	Governance, Corruption and Public Accountability	Messrs Napaps Ltd	DACF	202,856.61	11/1/2019	November, 2019	May, 2020	94,000.0	108,856.61		65	Project will be terminated, repackaged and awarded to a new contractor	Monitoring involved assembly members, Traditional Authority reps and youth group reps	Land was donated by the community


SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategizes to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
3.		Renovation of office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court	Somanya	Governance, Corruption and Public Accountability	Messrs Iyco Co. Ltd	DACF	77,632.95	8/1/2019	August, 2019	October, 2019	40,702.05	36,930.90		20	Project will be terminated, repackaged and rewarded to a new contractor	Monitoring involved assembly members, Traditional Authority, user agency, local media youth and other CBOs reps	It was a renovation so no new land was acquired for the project
4.		Construction of 1No.3-unit classroom block, office and store	Obawale	Social Development	M/S Sowabi	DACF-RFG	198,413.48	11/1/2019	December, 2019	June, 2020	53,178.00	145,235.48		100	Project completed but with outstanding payment	Post construction monitoring and evaluation involved the assembly man, SMC, GES, reps of the Traditional Authority	The project was cited on an existing school compound so no new land was acquired




SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
5.		Construction of CHPs compound with mechanized borehole	Aketebuor	Social Development	Messrs Iyco Co. Ltd	DACF-RFG	247,030.70	11/1/2019	December, 2019	June, 2020	222,327.63	24,703.07		80	More funds to be allocated to the project to ensure its completion	Monitoring involved assembly members, Traditional Authority, user agency, local media youth and other CBOs reps	Land acquired and owner duly compensated





SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
6.		Construction of slaughterhouse	Somanya	Economic Development	Messrs Commia Company Ltd	DACF-RFG	378,857.85	11/1/2019	11/1/2019	April 2021	377,123.38	1,734.47		80	The project was terminated and re-awarded to a new contractor	Monitoring involved assembly members, Traditional Authority, user agency, local media youth and other CBOs reps	Project cited on an existing facility land, so no new land was acquired for the project
7.		Construction of CHPs compound with mechanized borehole	Huhunya/labolabo	Social Development	Messrs King Risco Ltd	MP's Fund	174,940.33	11/25/15	December, 2015	December, 2016	64,972.25	109,968.08		100	Project completed with outstanding payment		Land duly acquired and owners fully compensated


SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
8.		Construction of 1No.10-unit market shed	Oterkpolu	Economic Development	Messrs King Risco Ltd	MP's Fund	33,507.43	8/29/2019	September, 2019	December, 2019	29,170.62	4,336.81		100	Project completed with outstanding payment		Project cited on an existing market square
9.		Construction of 1No.2-unit classroom block, office & store	Trawa	Social Development	Messrs TDK Atlantic Ltd	MP's Fund	197,711.61	9/30/2020	Sept. 2020	March 2021	93,466.60	104,245.01		100	Project completed with outstanding payment	Post construction monitoring and evaluation involved the assembly man, SMC, GES, reps of the Traditional	Project cited on an existing school compound
10.		Construction of 2No bedroom, semi-detached, borehole & clinic facility	Klo-Agogo and Akorwu Bana	Social Development	Messrs Star Dust Company	DACF/SIF	881,326.25				176,265.25	705,061.00		90	This was a SIF project with counterpart fund from the assembly. The assembly to take over the project to fully complete it		Land fully acquired and duly compensate for



SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategizes to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
11.		Construction of 1No. 3 Unit warehouse	Akutunya Market, Somanya	Economic Development	Messrs SPK Ltd	DACF-RFG	166,472.16	4/14/2021	May 2021	Jan 2022	119,608.57	46,863.53		80	Project terminated, it would be re-packaged and rewarded in coming months	Monitoring involved Assembly Members, Traditional Authority Reps and Youth Group Reps and user agency reps	Project cited on existing market land, no new land was acquired
12.		Construction of 5No.20-unit market-shed	Akutunya market, Somanya	Economic Development	Sowabi Ventures	DACF-RFG	357,089.25	4/14/2021	May 2021	Jan 2022	340,083.52	17,005.73		100	Project completed but with outstanding payment		Completed but not in use with outstanding payment



SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
13.		Construction of 8No.boreholes	Okper-Odugblase, Mornohnya, Odortorn Obawale Yoyim, Aobabesease, Ahinkwa clinic, Brukum Agavenya, Brikum Bronya, Ternguan ya Yilo	Social Development	Joissam Gh Ltd	DACF-RFG	240,000.00	July 2021	July 2021	Jan 2022	234,696.01	5,304.00		100	Project completed with outstanding retention	Monitoring involved Assembly Members, Traditional Authority Reps and Youth Group Reps and user agency reps	Communities donated pieces of plots for citing the boreholes

SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
14.		Construction of 1No.2-bedroom bungalow	Sra	Social Development	Messrs Commia Company Ltd	DACF-RFG	195,204.38	May 2021	May 2021	Jan 2022	126,610.45	68,593.93		75	The project has been terminated, it would be repackaged and re-awarded to a new contractor to ensure the project is completed for use	Monitoring involved Assembly Members, Traditional Authority Reps and Youth Group Reps	Project was cited on assembly land so no compensation was paid
15.		Construction of concrete foot bridge	Agavenya	Environment, Infrastructure and Human Settlements	M/S Anseli Ghana company ltd	DACF	40,783.66	13/4/21	May 2021	July 2021	27,126.38	13,657.28		45	The project would be terminated and re-awarded to a new contractor		The project did not affect any settlement
16.		Emergency Open Drain Cleaning and Gravel Patching Along	Adjikpo Rd, Social Welfare, Roman Sch, Dc	Environment, Infrastructure and Human	Kem Mayvee Ent	DACF	4,092.00	1/9/21	2/9/21	2/10/21	0.00	4,092.00		100	The project was completed but with outstanding payment		Project had no impact on human settlement

SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategizes to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
		Selected Roads in Somanya	Road, Somanya -Dodowa Rd	Settlements													
17.		Emergency Desilting of Drains Along Selected Roads In Somanya	Somanya	Environment, Infrastructure and Human Settlements	Anseli Gh. Co. Ltd	DACF	68,000.00	28/10/21	28/10/21	10/12/21	20,000.00	31,981.50		100	The project was completed but with outstanding payment		Project had no impact on human settlement
18.		Lot 1 - Grading of Selected Roads Within Somanya	Somanya	Environment, Infrastructure and Human Settlements	Franrico Ent	DACF	120,714.80	10/11/21	10/11/21	9/12/21	80,000.00	40,714.80		100	The project was completed but with outstanding payment		Project had no impact on human settlement
19.		Lot 3 - Construction Of 2m X 2m Chamber And 50m Length Of	Dc Road	Environment, Infrastructure and Human Settlements	Franrico Ent	DACF-RFG	183,676.00	5/09/22	14/09/22	14/01/23	183,671.00	0.00		100	Project was completed and its fully paid for	Post project construction evaluation involves local opinion leaders	Project had no impact on human settlement

SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
		0.6m U-Drain Along Asomdwoe Road															
20.		Grading and minor gravel patching of roads within the municipality	Municipal wide	Environment, Infrastructure and Human Settlements	KEM MAYVE E ENT.	IGF	4,092.00	1/9/21	1/9/21	22/9/21	-	4,092.00		100	The project was completed but with outstanding payment		Project had no impact on human settlement
21.		Supply of furniture for Somanya Methodist	Somanya	Social Development	Linktell Business	DACF-RFG	50,007.30	11/1/2019	November, 2019	January, 2020	50,007.30	0.00		100	The project was completed and fully paid for	Post construction monitoring and evaluation involved the assembly man, SMC, GES, reps of the Traditional Authority	No land was acquired
22.		Complete construction of storm drains at Somanya lorry park (phase 1)	Somanya	Social development	TDK Atlantic ltd	DACF-RFG	199,565.00	10/5/16	JUNE 2016	JUNE 2017	179,608.50	19,956.50		100	Project completed with outstanding payment	Monitoring and site meetings involved Assembly Members, Traditional Authority Reps and Youth Group Reps	No land was acquired for the project



SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
23.		Construction of 1No.10-seater public toilet	Plau, Somanya	Social development	En madrico ltd	MP CF/DA CF	150,713.33	28/01/22	MARCH 2022	NOV. 2022	45,915.75	104,797.58		70	Project supervision to be intensified to ensure delays are minimized,		Land donated by community and the project did not affect any settlement
24.		Construction of access road to fertilizer factory	Somanya, Trayonya junction	Economic development	Messrs Star Dust Company	DACF	189,172	09/08/2018	20/8/18	20/11/18	175,000.00	14,171.50		100	Project completed with outstanding payment		No settlement required due to the construction of the road


SN	Project Description		Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Strategies to improve project completion rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettling
	Code	Project Description											Pictures	(%)			
25.		Reshaping of 21km selected feeder roads in the municipality a. Reshaping of Bosomtwi to Akpo road(4km)	Akpo	Environment, Infrastructure and Human Settlements	Sir Teeray Company Ltd.	IGF	174,450.00	2/5/23	10/5/23	10/6/23	53,000.00	114,450.00		100	Project completed with outstanding payment		No settlement required due to the construction of the road
26.		Pipe culvert construction along landfill site road at Okwenya	Somanya	Environment, Infrastructure and Human Settlements	Franrico Enterprise	IGF	136,151.50	14/2/23	15/2/23	14/8/23	31,005.00	105,146.50		5	Project supervision to be intensified to ensure delays are minimized and also prompt payment of contractors		No land was acquired for the project and no settlement was affected but the project



2.1.2 Approved New Road Fund Projects Awarded In 2023

The municipality benefited from a number of Ghana Road Fund funded projects. A total of 8 projects were awarded in 2023 with 6 of them been completed but 2 were yet to start. In 2022, the municipality also benefited in 13 projects, all were duly completed. The challenge is that, all the projects awarded and completed in 2022 and 2023 have not been paid for by the Ghana Road Fund. The Tables 4.0 and 5.0 below shows details of those projects. This is an indication that the municipality is benefitting from central government projects in the road sector. This have led to tremendous improvement in the roads in the municipality especially urban roads.

Table 4.0: Ghana Road Fund (GRF) Projects In 2023

No	Project Description	Development Dimension of Policy Frame Work	Location	Contractor / Consultant	Contract Sum Gh₵	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Payment	Implementation Status (%)	Remarks	
												Pictures		(%)
1	Pothole patching and sectional repair along district hospital road in Somanya	Environment, infrastructure and human settlement	Somanya District Hospital road	KEM MAYVEE ENTERPRISE	150,000.00	GHANARO AD FUND (GRF)	23/11/23			0.00	150,000.00		Work yet to commence	
2	Open drain cleaning along selected roads in Yilo Krobo municipality ph 1	Environment, infrastructure and human settlement	Slaughter house road	FRANRICO ENTERPRISE	12,416.00	GHANARO AD FUND (GRF)	23/11/23	11/12/23	23/12/23	0.00	12,416.00		100	Completed
3	Open drain cleaning along selected roads in yilokrobo municipality ph 2	Environment, infrastructure and human settlement	Social welfare rd, Nene Korbe, Lowcost rd	GRACE MUST SPEAK ENT	12,416.00	GHANARO AD FUND (GRF)	23/11/23	9/12/23	23/12/23	0.00	12,416.00		100	Completed

No	Project Description	Development Dimension of Policy Frame Work	Location	Contractor / Consultant	Contract Sum Gh¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Payment	Implementation Status (%)	Remarks	
												Pictures		(%)
4	Drain repair along adjikpo road	Environment, infrastructure and human settlement	Adjikpo road	FRANRICO ENTERPRISE	24,965.00	GHANARO AD FUND (GRF)	23/11/23			0.00	24,965.00		Yet to commence	
5	Fabrication and installation of metal gratings on selected roads in yilokrobomunicipality	Environment, infrastructure and human settlement	Slaughter house road	KEM MAYVEE ENTERPRISE	25,000.00	GHANARO AD FUND (GRF)	23/11/23	14/12/23	23/12/23	0.00	25,000.00		100	Completed

No	Project Description	Development Dimension of Policy Frame Work	Location	Contractor / Consultant	Contract Sum Gh¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Payment	Implementation Status (%)	Remarks	
												Pictures		(%)
	Installation of speed humps along selected roads in somanya	Environment, infrastructure and human settlement	Somanya - dodowa road	FRANRICO ENTERPRISE	75,056.00	GHANAROAD FUND (GRF)	23/11/23	24/12/23	23/12/23	0.00	75,056.00		100	Completed
6	Grasscutting along selected roads in yilokrobo municipality ph 1	Environment, infrastructure and human settlement	Huhunya-Boti road	KEMMAYVEE ENTERPRISE	12,400.00	GHANAROAD FUND (GRF)	23/11/23	11/12/23	23/12/23	0.00	12,400.00		100	Completed











No	Project Description	Development Dimension of Policy Frame Work	Location	Contractor / Consultant	Contract Sum Gh¢	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Payment	Implementation Status (%)	Remarks	
												Pictures		(%)
7	Grass cutting along selected roads in yilokrobo municipality ph 2	Environment, infrastructure and human settlement	Huhunya-Boti road	KEM MAYVEE ENTERPRISE	12,400.00	GHANARO AD FUND (GRF)	23/11/23	11/12/23	23/12/23	0.00	12,400.00		100	Completed
8	Office renovation and installation of air conditioner	Environment, infrastructure and human settlement	Roads Office	FRANRICO ENTERPRISE	25,050.00	GHANARO AD FUND (GRF)	23/11/23	2/01/24	23/12/23	0.00	25,050.00		100	Completed


Table 5.0: Ghana Road Fund (GRF) Projects Completed with Outstanding Payments (2022)



SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
1.	Grading of Selected Earth Roads In Yilo Krobo Municipality	Klo-Agogo Road	Environment, Infrastructure and Human Settlements Development	OFFSHORE ENG LTD	Ghana Road Fund (GRF)	100,450.00	3/11/22	14/11/22	3/12/22	00	100,450.00		100 %	Completed
2.	Re-Shaping of Asafo Aman from To Yiwase Road	Bosomtwi To Akpo Road	Environment, Infrastructure and Human Settlements Development	OFFSHORE ENG LTD	Ghana Road Fund (GRF)	103,530.00	3/11/22	14/11/22	3/12/22	00	103,530.00		100 %	Completed



SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
3.	Pothole Patching and Sectional Repair Along Slaughter House Road in Somanya	Slaughter House Road	Environment, Infrastructure and Human Settlements Development	OFFSHORE ENGINE LTD	Ghana Road Fund (GRF)	199,900.00	3/11/22	21/11/22	3/12/22	00	199,900.00		100 %	Completed
4.	Open Drain Cleaning Along Selected Roads in Yilo Krobo Municipality PH I	Slaughter House Road, Klo-Agogo	Environment, Infrastructure and Human Settlements Development	OFFSHORE ENGINE LTD	Ghana Road Fund (GRF)	20,040.00	3/11/22	9/11/22	3/12/22	00	20,040.00		100 %	Completed





SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
														
5.	Open Drain Cleaning Along Selected Roads in Yilo Krobo Municipality PH II	DC ROAD, Low-cost Road, Cedar Academy Road	Environment, Infrastructure and Human Settlements Development	LABISCO METAL WRKS & CONST. SERV	Ghana Road Fund (GRF)	20,142.50	3/11/22	9/11/22	3/12/22	00	20,142.50	 	100 %	Completed
6.	Open Drain Cleaning Along Selected Roads in Yilo Krobo Municipality PH III	Adjikpo Road, Social Welfare Road, Somanya -Dodowa Road	Environment, Infrastructure and Human Settlements Development	FRANRICO ENT	Ghana Road Fund (GRF)	10,100.00	3/11/22	14/11/22	3/12/22	00	10,100.00		100 %	Completed

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
														
7.	Kerb Cleaning on Selected Roads Along Yilo Krobo Municipality	Somanya -Dodowa Road, DC Road, Lowcost Road	Environment, Infrastructure and Human Settlements Development	FRANRICO ENT	Ghana Road Fund (GRF)	31,725.00	3/11/22	15/11/22	3/12/22	00	31,725.00	  	100 %	Completed

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
8.	Slab Replace Along Nene Korbe Road in Somanya And Drain Repair on Adjikpo Road	Nene-Korbe Street	Environment, Infrastructure and Human Settlements Development	OFFSHORE ENGINE LTD	Ghana Road Fund (GRF)	30,110.00	3/11/22	3/11/22	3/12/22	00	30,110.00		100 %	Completed

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
9	Fabrication and Installation of Metal Gratings on Selected Roads in Yilo Krobo Municipality	Nene-Korboe Street, Lowcost Road	Environment, Infrastructure and Human Settlements Development	FRANRICO	Ghana Road Fund (GRF)	10,850.00	3/11/22	14/11/22	3/12/22	00	10,850.00		100%	Completed
10	Installation of Road Signs in Yilo Krobo Municipality	Various	Environment, Infrastructure and Human Settlements Development	KEM MAYVEE ENT	Ghana Road Fund (GRF)	38,600.00	3/11/22	21/11/22	3/12/22	00	38,600.00		100%	Completed

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
														
11	Installation of Speed Humps Along Selected Roads in Somanya (2No.)	Salosi Road	Environment, Infrastructure and Human Settlements Development	FRANRICO ENT	Ghana Road Fund (GRF)	50,473.00	3/11/22	7/11/22	3/12/22	00	50,473.00		100 %	Completed

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
														
12	Grass cutting Along Huhunya/Boti Falls Road (2.00km)	Huhunya -Boti Road	Environment, Infrastructure and Human Settlements Development	KEM MAYVEE ENT	Ghana Road Fund (GRF)	17,310.00	3/11/22	14/11/22	3/12/22	00	17,310.00	 	100 %	Completed
13	Grass cutting Along Selected Roads In Somanya (1.5km)	Huhunya -Boti Road, DC Road	Environment, Infrastructure and Human Settlements Development	KEM MAYVEE ENT	Ghana Road Fund (GRF)	10,305.00	3/11/22	14/11/22	3/12/22	00	10,305.00		100 %	Completed


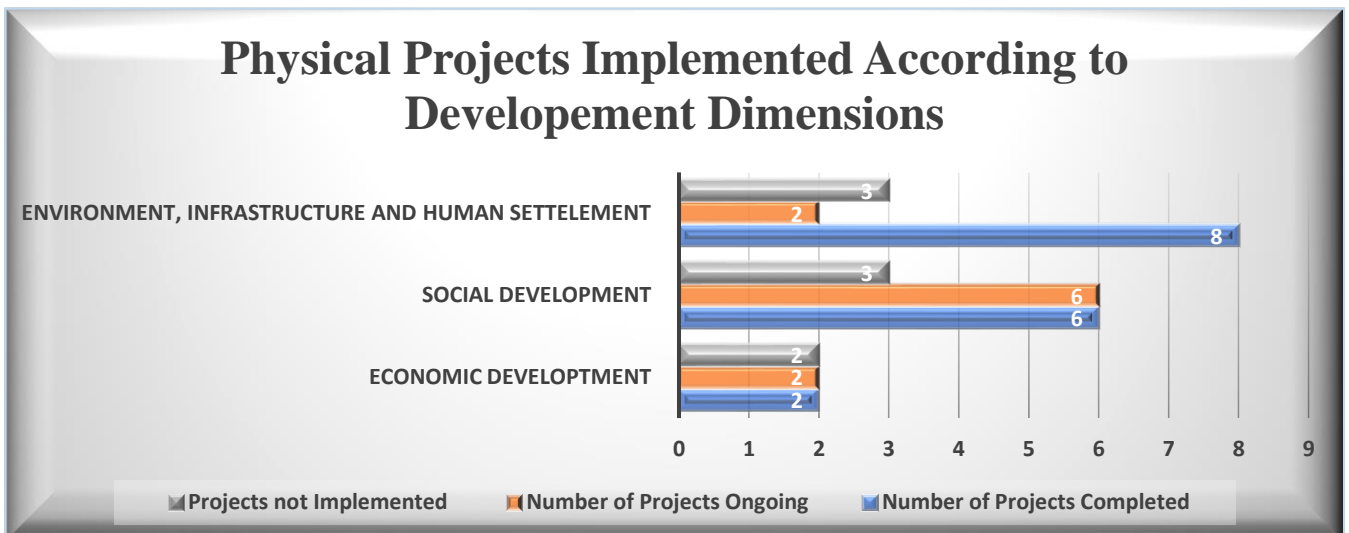
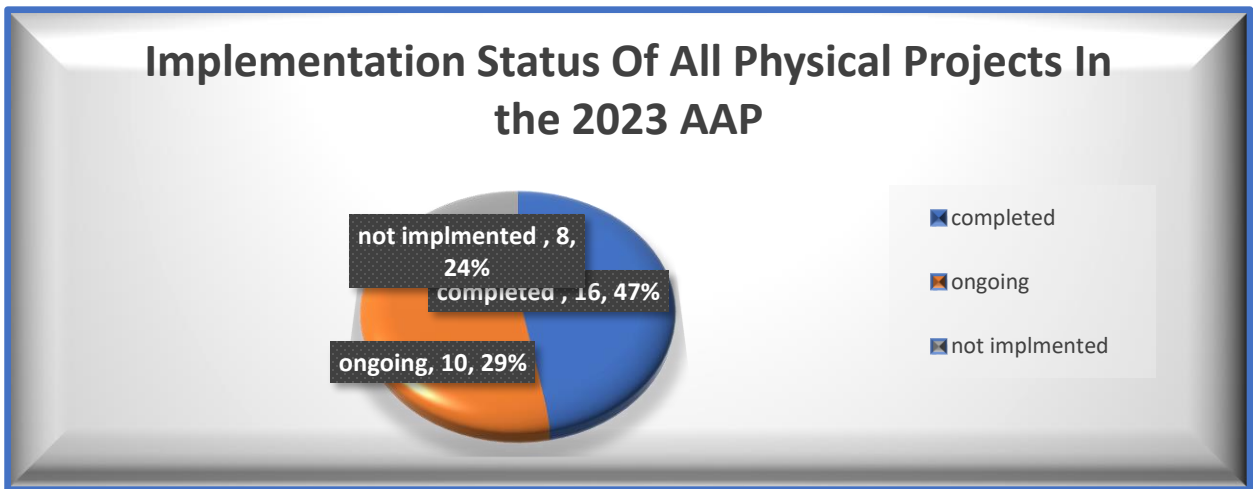
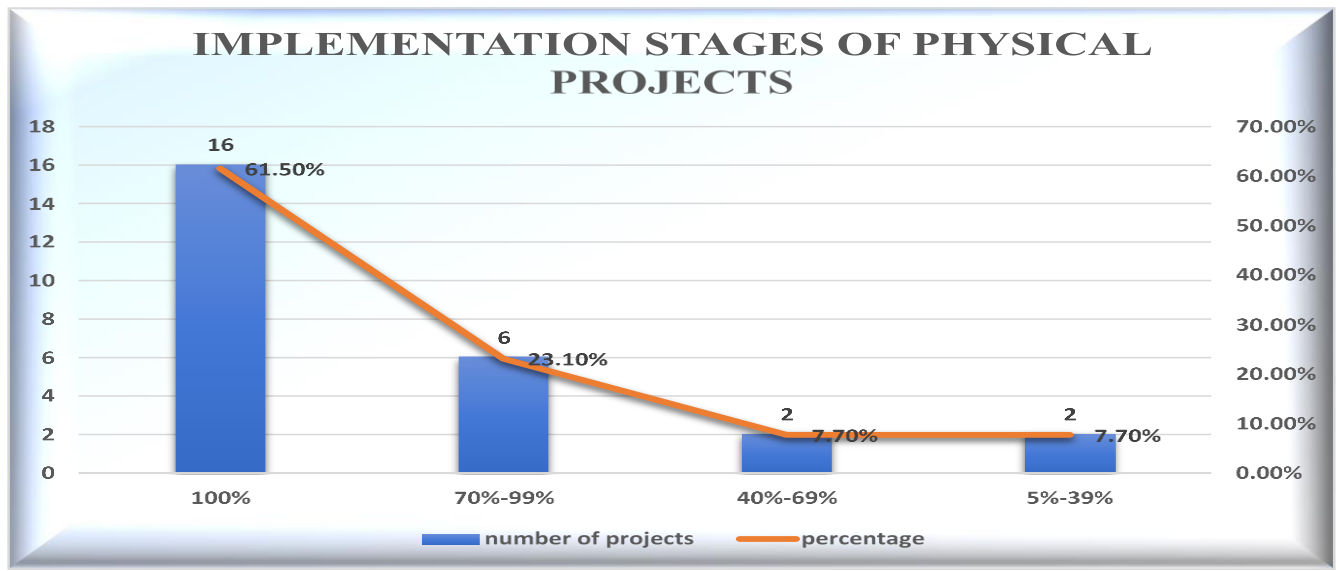
SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum GH¢	Date Awarded	Date Started	Expected Completion Date	Expenditure to Date GH¢	Outstanding Balance GH¢	Implementation status		Remarks
												Pictures	(%)	
														

Figure 3.0: Graphical Presentation of Physical Projects Implementation



Source: Municipal Planning Co-ordinating Unit, YKMA, Somanya. 2024.

Figure 3.0 above shows a graphical display of the statuses of physical projects in the 2023 implementation year. Two (2) projects which represents 7.7% of implemented projects are within the ranges of 5-39% level of implementation. Also, two (2) projects which represents 7.7% of implemented projects are within the ranges of 40-69% level of implementation and six (6) projects representing 23.10% of implemented projects are within 79-99% level of implementation. A total of sixteen (16) projects (61.5%) were 100% completed.

2.1.3 Repair and Maintenance of Existing Infrastructure

The Assembly undertook four (4) repair and maintenance works on some assets including drains, a market and a borehole. All the renovation works were duly completed within the year. Financial constraint is limiting the implementation of the O&M plan of the assembly. The total estimated cost for all the works were **GH¢71,348.95**. Out of this **GH¢61,348.95** was paid for within the year. This represented 86% of the estimated cost of all the repairs. The total budget for the Operation and Maintenance plan was **GH¢162,660.18**. Comparing the expenditure made only 38% of the O&M Plan was implemented. Figure 4.0 provides appropriate analysis of the implementation status of the O&M plan of the assembly.

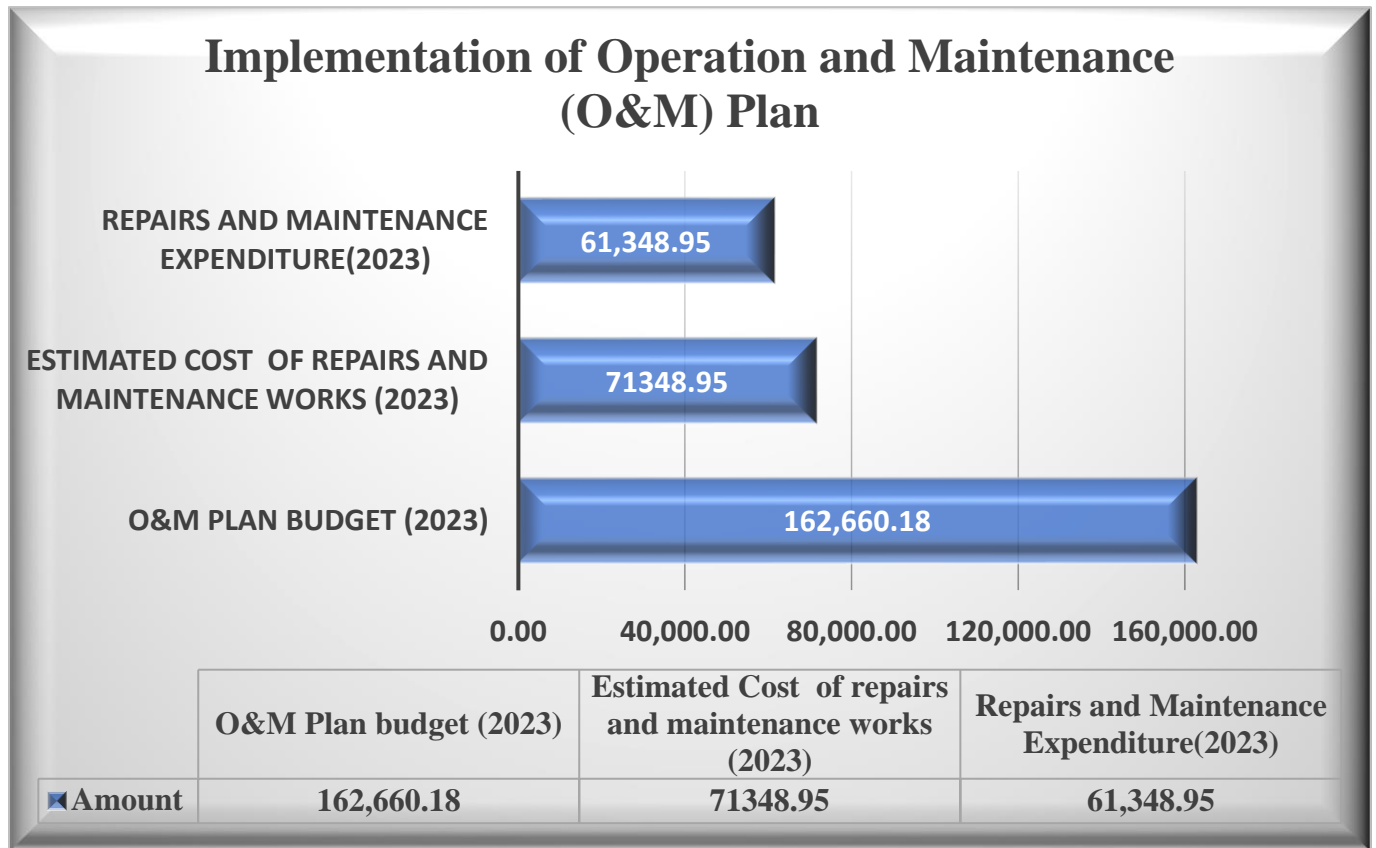
This is an indication that assets of the assembly that are deteriorating with age are not been maintained due to inadequate funds. Table 7.0 below details the Repair and Maintenance Works carried out in 2023.

Table 6.0: Repair and Maintenance of Infrastructure

Asset/ infrastructure	Location	Type of Maintenance	Estimated Cost (GH¢)	Actual Release (GH¢)	Gap (GH¢)	Expenditure (GH¢)	Recommendation
Drain	Akutunya station, Somanya	Checking of erosion	10,000.00	10,000.00	0.00	10,000.00	Works completed
Market	Roundabout, Somanya	Minor renovation works	18,048.95	18,048.95	0.00	18,048.95	Works completed
Borehole	Wurapong clinic	Repair of community borehole	1,500.00	1,500.00	0.00	1,500.00	Works completed
Drain	Nkurakan	Demolishing and reconstruction of slab	41,800.00	31,800.00	10,000.00	31,800.00	Works completed
Total			71,348.95	61,348.95	10000	61,348.95	

Source: Municipal Works Department, January 2024

Figure 4: Implementation of Operation and Maintenance (O&M) Plan



2.2 2023 PROGRAMME REGISTER

2.2.1 Report on Non-Physical Activities - Programme Register

The programmes register presents update of programmes (non-physical activities) executed by the Assembly. A total number of 107 programmes were earmarked for implementation in the 2023 Annual Action Plan. This figure represents 80% of the programmes and projects outlined in the Annual Action Plan.

Out of the 107 programmes, 17 activities representing 16% were under Economic development, 30 activities representing 28% were under the social development, 19 activities representing 18% were recorded under Environment, Infrastructure and Human Settlement, 29 activities representing 27% were also executed under the Governance, Corruption and Public Accountability development dimension, 4 activities representing 4% under Emergency Planning and Response (Including Covid-19 Recovery Plan) and implementation, 8 activities representing 7% under, Coordination, Monitoring and Evaluation.

Table 7.0 below depicts details of the Programme Register. There are details on programmes executed within the period and their corresponding expenditures made. Attempts were made to provide pictorial evidence where applicable to show the level of progress made in the year.


Table 7.0: Programme Register

NO.	Planned activities for the quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status:		Remarks
									Pictures	(%)	
1.	Organize capacity training for Internal Auditors	Management and Administration	2,000.00	GIZ/IGF	21/3/23	24/3/23	2,000.00	1,800.00		100	All the Internal Audit Unit Staff were trained
2.	Support the organization of Audit Committee meetings and provide technical backstopping for Audit Committee reports	Management and Administration	10,000.00	IGF	6/4/23	31/12/23	10,000.00	9,769.00		100	
3.	Form Social Audit Committees to conduct social audit, public expenditure tracking, among other accountability issues	Management and Administration	5,000.00	GIZ/IGF	16/08/23	18/08/23	5,000.00	-		100	Committee formed
4.	Train Audit Committee members on audit report implementation	Management and Administration	5,000.00	GIZ/IGF	29/3/23	30/3/23	3,000.00	2,900.00		100	All Audit Committee members were trained by GIZ
5.	Organize Internal Audit field monitoring to conduct field Audits/monitoring of projects/programmes	Management and Administration	12,000.00	GIZ/IGF	-	31/12/23	12,000.00	-		100	PWD programmed beneficiaries were monitored
6.	Introduce E payment	Economic Development	20,000.00	GIZ/IGF	-	31/12/23	20,000.00	-		0	Not implemented
7.	Implement Revenue Improvement	Economic Development	66,000.00	IGF	-	31/12/23	66,000.00	-		0	Not implemented

	Action Plan (RIAP)										
8.	Payment of utilities	Management and Administration	70,000.00	IGF	1/1/23	31/12/23	39,496.00	39,496.00		100	All utilities were fully paid for
9	Payment of Posting Grant	Management and Administration	80,000.00	IGF	-	31/12/23	80,000.00	-		0	Not implemented
10	Payment of Land Compensation	Management and Administration	100,000.00	IGF	-	31/12/23	100,000.00	-		0	Not implemented
11.	Compensation of employees	Management and Administration	4,381,494.00	GOG/IGF	1/1/23	31/12/23	4,381,494.00	6,796,557.55		100	All employees were paid
12.	Payment of Ex-gratia for Assembly Members	Management and Administration	189,000.00	IGF	-	31/12/23	189,000.00	-		0	Not implemented
13.	Support to sub-district Structures	Management and Administration	100,031.01	DACF	-	31/12/23	100,031.01	-		0	Not implemented
14.	Support linking up initiative	Economic Development	90,000.00	Linking UMKRB/IGF	1/2/23	31/12/23	90,000.00	90,000.00		100	
15.	Undertake two business fora for the business communities	Economic Development	15,000.00	GEA	19/07/23	31/12/23	15,000.00	5,000.00		50%	One business forum was held

											
16	Undertake CEFE training in financial literacy for start-up businesses	Economic Development	3,000.00	GEA/GIZ	-	-31/12/23	3,000.00	-		0	Delay in release of funds
17.	Update Asset inventories register & Training of staff in asset management	Management and Administration	5,000.00	IGF	Jan 2023	31/12/23	5,000.00	5,000.00		100	Fixed assets register updated quarterly and training was organized in January 2023 for staff
18	Support implementation of Government Flagship programme (PERD /PFJ)	Economic Development	241,000.00	Mineral commission	1/1/23	31/12/23	241,000.00			100	Minerals commission supplied seedlings in support of the programme

19	Support for Extension services, MAG & DCAT	Economic Development	36,000.00	GOG/MAG	1/04/23	31/12/23	36,400.00	36,400.00		100	Completed
20	Procurement of 1No. tricycle for Obawale cassava group	Economic Development	15,000.00	GEA	-	31/12/23	15,000.00	15,000.00		100	Completed
21	Provide direct extension services for 22,500 farmers/FBOs through regular visits to disseminate improved agricultural technologies by end of 2023	Economic Development	16,375.00	GOG/MAG	1/01/23	31/12/23	16,375.00	14,375.00		100	Completed
22	Support DoA to undertake regular field monitoring and administrative duties	Economic Development	3,875.00	GOG/MAG	1/4/23	31/12/23	3,875.00	-3,875.00		100	Completed
23	Train at least 100 farmers on	Economic Development	5,000.00	IGF	-	31/12/23	5,000.00	-		0	Not implemented


	organic mango farming										
24	Organize 1 mass vaccination exercise against farm animals' diseases (rabies, and PPR by the end of 2023	Economic Development	2,000.00	GOG	-	31/12/23	2,000.00	-		100	
25	Provide technical support 100 farmers livestock production.	Economic Development	1,597.24	MAG	27/6/23	31/12/23	1,597.24	-		100	
26	Identify and train at least 10 FBOS in conservation agriculture and climate smart production and tenure registration	Economic Development	19,000.00	GOG/MAG	1/4/23	31/12/23	19,000.00	19,000.00		100	

27	Organize one (1) municipal farmer's day celebration	Social Development	50,000.00	GOG/MAG	1/12/23	31/12/23	50,000.00	20,000.00
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100

											
28	Support to brilliant but needy students	Social Development	10,000.00	IGF/GOG	1/1/23	31/12/23	10,000.00	10,000.00		100	
29	National Day Celebration (Independence Day celebration)	Social Service Delivery	35,000.00	IGF/GOG	6/3/23	6/3/23	23,747.70	23,747.70		100	
30	Organise 1 district mock for BECE candidates	Social Service Delivery	10,000.00	IGF	-	31/12/23	10,000.00	-		0	Not implemented due to funds unavailability

31	Support the implementation of my first day at school and Inspection of schools	Social Service Delivery	10,000.00	IGF	10/1/23	10/1/23	10,000.00	9,000.00		100	The day was observed with visits to few selected schools
32	Support Sport and Recreational Activities in the Municipality	Social Service Delivery	5,200.00	IGF/GES	20/06/2023	31/12/23	12,450.00	5,200.00		100	
33	Organise training workshop for heads of public schools on leadership for learning and drawing of SPIP	Social Service Delivery	10,000.00	GES	-	31/12/23	10,000.00	-		0	Not implemented

	*capitation Grant accounts *School census annually										
34	Organise a 1-day circuit level SPAM at all circuit centres and a municipal level SPAM annually	Social Service Delivery	5,000.00	GES	-	31/12/23	5,000.00	-		0	Not implemented
35	Support the organisation of Annual Municipal Teachers' Day to award deserving teachers	Social Service Delivery	10,000.00	IGF	-	31/12/23	10,000.00	5,000.00		100	Awards ceremony was organized and deserving teachers were awarded

											
36	Support organisation of annual inter-school, inter-district etc. sporting and cultural competitions	Social Service Delivery	7,000.00	IGF	-	31/12/23	7000.00	5,000.00		100	
37	Support the fight against COVID-19	Emergency planning and response	50,000.00	GHS	1/1/23	31/12/23	50,000.00	50,000.00		100	

38	District Response Initiative- prevention of HIV/AIDS and malaria	Emergency planning and response	10,000.00	GHS	1/1/23	31/12/23	10,000.00	5,000.00		100	
39	Support provision of expanded program on immunisation activities at the municipal, sub-municipal and community-level	Social Service Delivery	20,000.00	GHS	1/1/23	31/12/23	20,000.00	-		100	


40.	Promote Maternal/ Infant and adolescent health through counselling and sensitization at health facilities.	Social Service Delivery	5,000.00	GHS	1/1/23	31/12/23	5,000.00	5,000.00		100	
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41.	Conduct refresher training on community management of acute malnutrition for at least 20 health personnel annually	Social Service Delivery	20,000.00	GHS	1/1/23	31/12/23	20,000.00	20,000.00		100	
42	Support annual disease control programmes (Immunization, bed net distribution to communities etc)	Social Service Delivery	50,000.00	GHS/IGF	1/1/23	31/12/23	50,000.00	50,000.00		100	
43	Settle at least 10 maintenance cases at Family	Social Service Delivery	1,000.00	IGF	26/01/23	31/12/23	1,000.00	1,000.00		100	

	Tribunals annually										
44	Community base sensitisation on child trafficking	Social Service Delivery	15,000.00	GoG	10/01/2023	31/12/23	15,000	6800		100	

											
45	Organise stakeholders training on participatory and inclusive governance	Social Service Delivery	10,000.00	GoG	27/4/23	31/12/23	10,000	1,000.00		100	
46	Conduct Social Enquiry/ Investigation cases on at least 25 children in conflict with the law and the vulnerable so as to provide needed interventions	Social Service Delivery	1,000.00	IGF	02/2023	31/12/23	1,000	3,600		100	8 enquiries conducted so far on 8 children
47	Provide financial support for at least	Social Service Delivery		GOG	-	31/12/23	190,025.49	-		0	Not implemented

	50 PWDs in the area of health, education, economic and assistive devices to improve their standard of living										
48	Train Assembly members (Sub-Committee Conveners) to understand vulnerability and gender responsive planning	Social Service Delivery	10,000.00	GIZ/IGF	-	31/12/23	10,000.00	-		0	Not implemented due to GIZ close out programme
49	Train Social Welfare, Planning officers, district statisticians, budget officers, MIS Officer etc on metadata and data collection templates for effective Database management including those on vulnerable groups	Social Service Delivery	6,000.00	GIZ/IGF	-	31/12/23	6,000.00				Not implemented due to GIZ close out programme
50	Fumigation (Disinfestation and, disinfection)	Environmental & Sanitation Management	299,800.00	DACF	9/1/23	31/12/23				100	Inadequate funds

51	Management of final waste disposal site	Environmental & Sanitation Management	320,000.00	IGF	1/1/23	31/12/23	320,000.00	500.00			
52	Sensitize and facilitate the construction of household toilets in selected communities.	Environmental & Sanitation Management	12,000.00	IGF	JAN 2023	31/12/23	12,000.00	1,000.00		100	10 household's construction were facilitated in 3 communities
53	Serve notices to all social center operators on noise pollution and its associated effect on human health	Environmental & Sanitation Management	1,000.00	IGF	18/1/23	31/12/23	1,000.00	-		100	11 information centers and 20 pubs were served with notices

54	Evacuate refuse from dumping site to final disposal sites	Environmental & Sanitation Management	50,000.00	IGF	8/2/23	31/12/23	50,000.00	10,000.00
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Akutunya
Klo-agogo
Nkurakan done


55	Embarking on premises inspection in areas like dwelling houses, eating houses, restaurants, hotels, guest houses, workplaces, schools, public toilets and markets	Environmental & Sanitation Management	5,000.00	IGF	3/1/23	22/12/23	5,000.00	500.00		100	
56	Procurement of 1No. motor bike for environmental health and sanitation unit	Environmental & Sanitation Management	10,000.00	IGF	-	31/12/23	10,000.00	-		0	Not implemented
57	Implement Sanitation improvement package	Environmental & Sanitation Management	388,000.00	GOG	1/1/23	31/12/23	388,000.00	1,000.00		100	
58	Collaborate with Assembly members to organize communal labour	Environmental & Sanitation Management	10,000.00	IGF	1/1/23	30/12/23	10,000.00	500.00		100	

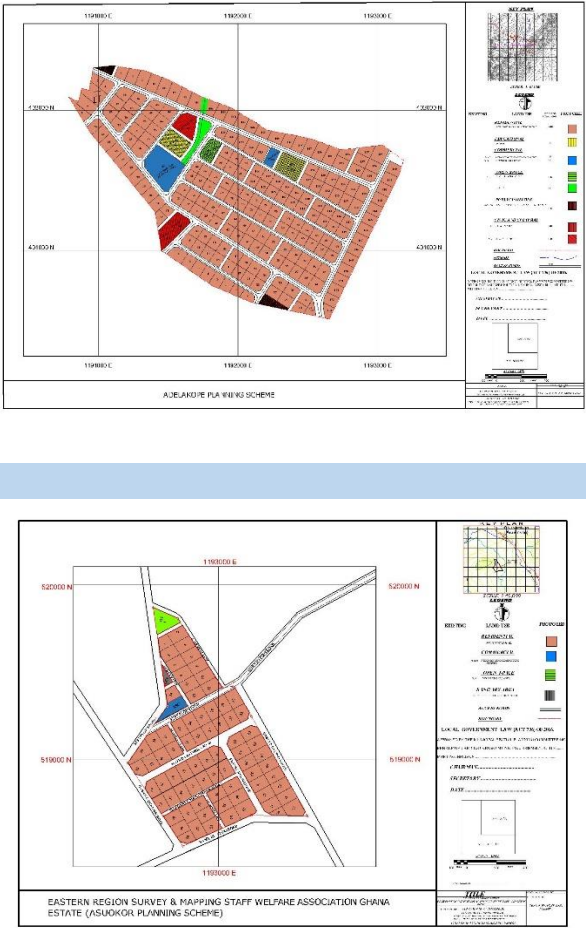
									 	
59	Conduct medical screening exercise for food vendors, and checking of medical screening certificates	Environmental & Sanitation Management	10,000.00	IGF	Feb 2023	31/12/23	10,000.00	2,000.00		100

											
60	Undertake Community-Led Total Sanitation Program (CLTS)	Environmental & Sanitation Management	5,000.00	IGF	7/3/23	31/12/23	5,000.00	1,000.00	 	100	10 household's toilets constructed
61	Procurement of Sanitary tools	Environmental Management	5,000.00	IGF	-	31/12/23	5,000.00	-		0	Not implemented

62	procurement of sanitary, chemicals and consumables	Environmental Management	10,000.00	IGF	1/1/23	31/12/23	10,000.00	-		0	Not implemented
63	Organize Station to Station sensitization on road safety	Social Service Delivery	2,000.00	IGF	-	31/12/23	2,000.00	-		0	Not implemented
64.	Prepare a Register for Public transport network	Social Service Delivery	1,000.00	IGF	1/1/23	31/12/23	1,000.00	-		100	
65	Support tree planting exercise	Environmental Management	10,000.00	IGF	8 th June 2023	31/12/23	7,900.00	4,150.00		100%	Inadequate funds


											
66	Support education on climate change	Environmental Management	5,000.00	GoG	4 th May 2023	31/12/23	2,500.00	1,005.00		100%	Inadequate funds

											
67.	Preparation of Disaster Preparedness and management action plan	Emergency planning and response	15,000.00	IGF	12 th Jan. 2023	31/12/23	15,000.00	-		100%	Inadequate logistics for data collection
68	Procure and supply relief items to disaster victims with emphasis on women and children	Social service delivery	10,000.00	IGF	*	31/12/23	10,000.00	-		0	No relief items were purchased for the year
69.	Organise quarterly SPC& TSC meetings to approve development permits	Infrastructure development and management	97,920.00	IGF	19/1/23	31/12/23	97,920.00	77,400.00		91	Late payment of allowances. 11 out of the 12 meetings were held
70	Support PPD & WD to undertake quarterly inspection and monitoring to promote effective development control	Infrastructure development and management	8,500.00	IGF	19/1/23	31/12/23	8,500.00	2,000.00		100	Late release of funds
71	Undertake street naming & property addressing exercise.	Infrastructure development and management	75,000.00	IGF	9/01/23	31/12/23	50,000.00	-		10%	due to inadequate funds

72	Prepare planning schemes and revise old planning schemes	Infrastructure development and management	66,000.00	IGF	7/02/23	31/12/23	20,000.00	14,000.00		100	Inadequate funds to implement project 3 new schemes were prepared but there were none old ones due for revision
73	Procurement of 500 Streetlight and maintenance of streetlight	Infrastructure development and management	50,000.00	DACF/IGF	-	31/12/23	50,000.00	45,000.00		100	
74	Purchase and Documentation of land for	Infrastructure development and management	50,000.00	DACF/IGF	-	31/12/23	50,000.00	-		0	No land was purchased in 2023 for any project but old



	development project										lands acquired were not registered due to lack of funds
75	Public sensitisation on building regulations	Infrastructure development and management	10,000.00	IGF	-	31/12/23	10,000.00	-		0	Not implemented due to lack of funds
76	Undertake installation, routine maintenance of IT equipment and back up of office documents on external drive	Management and Administration	30,000.00	IGF	-	31/12/23	3,000.00			0	Not implemented due to lack of funds
77	Acquire government agencies domain name, host and manage assembly's website (NITA)	Management and Administration	2,500.00	IGF	-	31/12/23	2,500.00			0	Not implemented due to lack of funds
78	Acquire wireless REPEATERS for extension of wireless connection	Management and Administration	3,000.00	IGF	-	31/12/23	3,000.00			0	It's on hold because of government project of installing internet services at selected assemblies in which YKMA is part of.
79	Support for decentralized department of the Assembly	Management and Administration	700,000.00	IGF, DACF	1/1/23	29/12/23	702,884.00	45,000.00			Supported department of education on teacher's day celebration, mock exams for JHS, purchased laptops
80	Furnishing of sub-structures' offices	Management and Administration	100,000.00	DACF		31/12/23	100,031.00			0	Not implemented due to lack of funds
81	Organize 4No. Mandatory 5 Sub-committee, Executive	Management and Administration	60,000.00	DACF	24/3/23	31/12/23	60,000.00	60,000.00		100	3 general assembly meetings, and statutory

	Committee and General Assembly meetings and other meetings										subcommittee were organized
82	Support birth and death registry with logistics	Management and Administration	20,000.00	DACF	-	31/12/23	20,000.00	-		0	Not implemented
83	Maintenance of Office Equipment, building and implement the operation and maintenance plan	Management and Administration	85,000.00	DACF	3/4/23	31/12/23	85,000.00	10,000.00		100	
84	Support the activities of traditional authorities	Management and Administration	30,000.00	DACF	5/5/23	31/12/23	30,000.00	30,000.00		100	Supported organization of Kloyesikplemi festival
85	maintenance of Official Vehicle	Management and Administration	80,000.00	DACF/IGF	6/2/23	31/12/23	80,000.00	45,000.00		100	Vehicle insurance expired Vehicle maintenance not following periodic schedule
86	Organize 2 Town Hall Meetings to educate the public on Government and Assembly policies and programmes and MCE's engagement with communities	Implementation, monitoring and coordination	60,000.00	DACF	3/5/23	31/12/23	60,000.00	10,000.00		100	2 townhalls were organized at Nkurakan and Akpo

87	Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting	Implementation, monitoring and coordination	60,000.0	DACF	23/3/23	31/12/23	60,000.0 0	50,000.00		75%	Fourth quarter monitoring yet to be conducted due to lack of funds
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88.	Preparation of 2024 composite action plan, budget, 2024 FF, 2024 procurement plan	Implementation, monitoring and coordination	10,000.00	DACF	3/7/203	31/12/23	10,000.00	-			Plans have been prepared approval by the General Assembly
89.	Building and updating of development data hub for the municipality	Management and Administration	5,000.00	DACF	3/1/23	31/12/23	5,000.00	500.00		100	2023 development data developed and digitized on the DDDP
90	Support MPCU Activities: MTDP/AAP, M&E, Quarterly meeting, review Meetings, Data collection, and disseminate etc.	Implementation, monitoring and coordination	10,000.00	DACF	24/2/23	30/12/23	10,000	4,000.00		100	All quarterly MPCU meetings and review meetings were held
91	Training of officers on the District Development Data Platform	Implementation, monitoring and coordination	5,000.00	GIZ/IG F	21/3/23	31/12/23	5,000.00	5,000.00		100	11 officers from selected departments and units were trained by GIZ/ERCC

											mobile training teams
92	Support to NACCAP activities	Management and Administration	5,500.00	DACF		31/12/23	5,000.00	-		0	Not implemented
93	Procure 12No.swivel chairs, 1No.office desk, 2No.desk tops, 2No.laptops, 2No.printers & 2No.air conditioners, data hub, scanners, printers, visitors chair for staff	Management and Administration	99,000.00	DACF/GOG	5/1/23	29/12/23	99,000.00	49,872		80	Delay in payment of suppliers
94	Procurement of office stationery and other logistics	Management and Administration	70,000.00	IGF/DACF	5/1/23	29/12/23	70,000.00	11,357.00		100	Delay in payment of suppliers
95	Organise quarterly budget committee meetings to promote internal controls on revenue and expenditure	Management and Administration	14,600.00	IGF	23/3/23	29/12/23	14,600.00	3,360.00		100	Non-payment of allowances Of members hindering effective meetings
96	Organize generic/tailor made capacity building programmes for Assembly staff	Management and Administration	20,000.00	DACF RFG	-	31/12/23	20,000.00	-		0	Not implemented
97	Train assembly members and sub-structures on their roles and responsibilities with focus on planning and budgeting. (Acts and L.I.)	Management and Administration	30,000.00	DACF RFG	-	31/12/23	30,000.00	-		0	
98	Capacity building for substructures	Management and Administration	15,000.00	IGF	-	31/12/23	15,000.00	-		0	

99	Train Heads of Departments and other technical staff in elements of project management	Management and Administration	25,000.00	GIZ	19/7/23	31/12/23	25,000.00	25,000.00	 	0	Training conducted by GIZ
100	Form WATSAN committee and strengthen existing ones	Infrastructure development and Management	1,000.00	IGF	-	31/12/23	1,000.00	-	0	Not implemented	
101	Carry out hygiene education in schools and communities	Social Service Delivery	5,000.00	IGF	-	31/12/23	5,000.00	-	0	Not implemented	
102	Organize quarterly sensitization	Social Service Delivery	8,000.00	IGF	-	31/12/23	8,000.00	-	0	Not implemented	

	programme on importance and adoption of family planning practices										
103	Organise quarterly advocacy programmes to enhance participation in decision making for women and girls with disability	Social Service Delivery	7,000	IGF	-	31/12/23	7,000.00	-		0	Not implemented
104	Build capacity of persons with disability to be able to report perpetrators of gender-based violence	Social Service Delivery	5,000.00	IGF	-	31/12/23	5,000.00	-		0	Not implemented
105	Promote tourist sites and investment potential on assembly's websites	Economic Development	2,000.00	IGF	2/1/23	31/12/23	2,000.00	100.00		100	
106	Organise training for women on beads making	Economic Development	5,000.00	IGF	-	31/12/23	5,000.00	-		0	No implemented
107	Support for Self-help project and community-initiated project	Social services delivery	Social development	200,000.00	2/2/23	28/12/23	200,000.00	30,000.00		100	One project supported with 30,000.00(Akut unya Paving Project)

The Programme Register significantly showcased a cross-sectoral inclusion of all the development dimensions:

i. Economic Development:

Efforts were made to support SMEs in order to generate employment for the period through facilitating access to credit facilities, trainings and follow-up counselling. 12 activities out of 17 activities earmarked for implementation, were implemented. One key achievement in the economic dimension saw the facilitation in provision of Tricycle Motorbike for Women Agro-Processors in the cassava processing industry. This massive support for the economic interventions has led to the creation of jobs. The issues of limited entrepreneurial skills are hampering the smooth operations of the SMEs, and thus, requires immediate remedial actions to provide a fertile ground for local economic growth.

Work in 2023, also entailed the implementation of Government flagship programmes of Planting for Food and Jobs (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs (RFJ), Food Farms for Schools (FOFAS) and the like. In further developments, activities carried out were under the support of the Canadian-sponsored MAG programme in which a detailed work plan was drawn and activities therein are being implemented as the current core activities of the department.

The Municipality holds some potentials in the tourism sub-sector. The Boti falls and other tourist sites have huge potentials which are yet to be fully exploited. Within the period, efforts were made to promote these potentials through the second edition of Yilo Krobo Homecoming Summit and the promotion of all tourist sites in the Municipality on the assembly website.

ii. Social Development:

The social development dimension carried a large part of the interventions within the period. With 30 activity dominance, it also provides much interests in the areas of education, health, water, sanitation and social protection issues which are really topical to addressing the social needs of the people. 19 out of the 30 activities were implemented. This dimension thus, provides a cross-sectoral relevance and synergy with Goals 3 – 6 of the Sustainable Development Goals with key emphasis on the qualitative and quantitative improvement in the lives of the people.

iii. Environment Infrastructure and Human Settlement

Activities relating to disaster prevention and climate change were key in safe-guarding the environment. Institutional efforts were made to plant 2,000 trees under the Green Ghana

Programme. Stakeholder mobilization for community engagements in in areas of environmental conservation, bushfires and disasters received enormous recognition within the period and there is greater participation in the development process.

iv. Governance Corruption and Public Accountability

Strengthening the decentralized institutions and providing administrative services to the Municipality received some achievements under period. The Assembly adhered to all statutory directives and practiced professional administration that brought enormous progress and attainment of the development goals and objectives. The provision of equipment and management of revenue trends have seen appreciable improvements within the year. There was coordination and mobilization towards development projects and programmes. The Assembly also intensified its transparency agenda and citizen participation through the organisation of two Homecoming Summits (2022 and 2023). This has resulted in citizens showing interest in the development agenda of the municipality. In 2023 four developmental projects were initiated and completed with private funding from individuals.

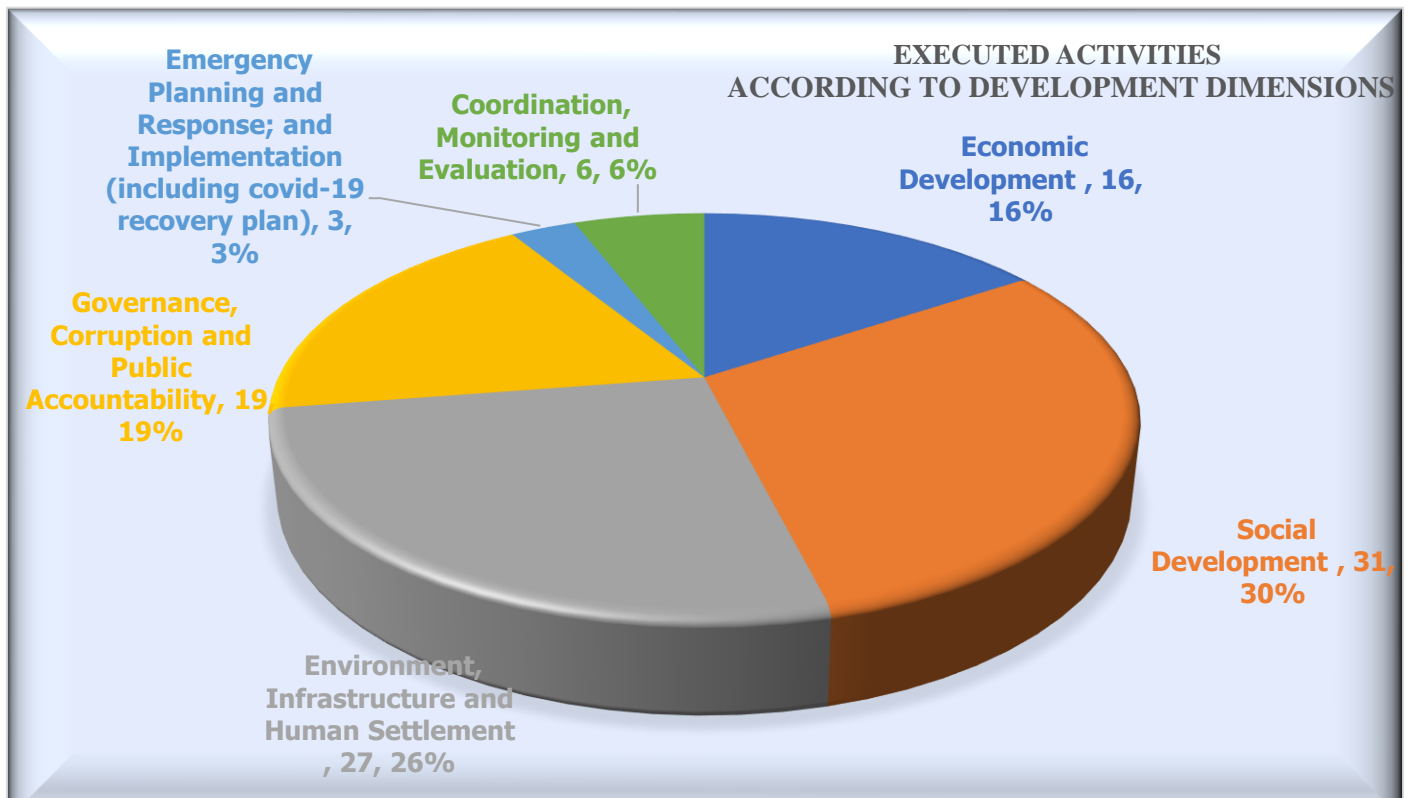
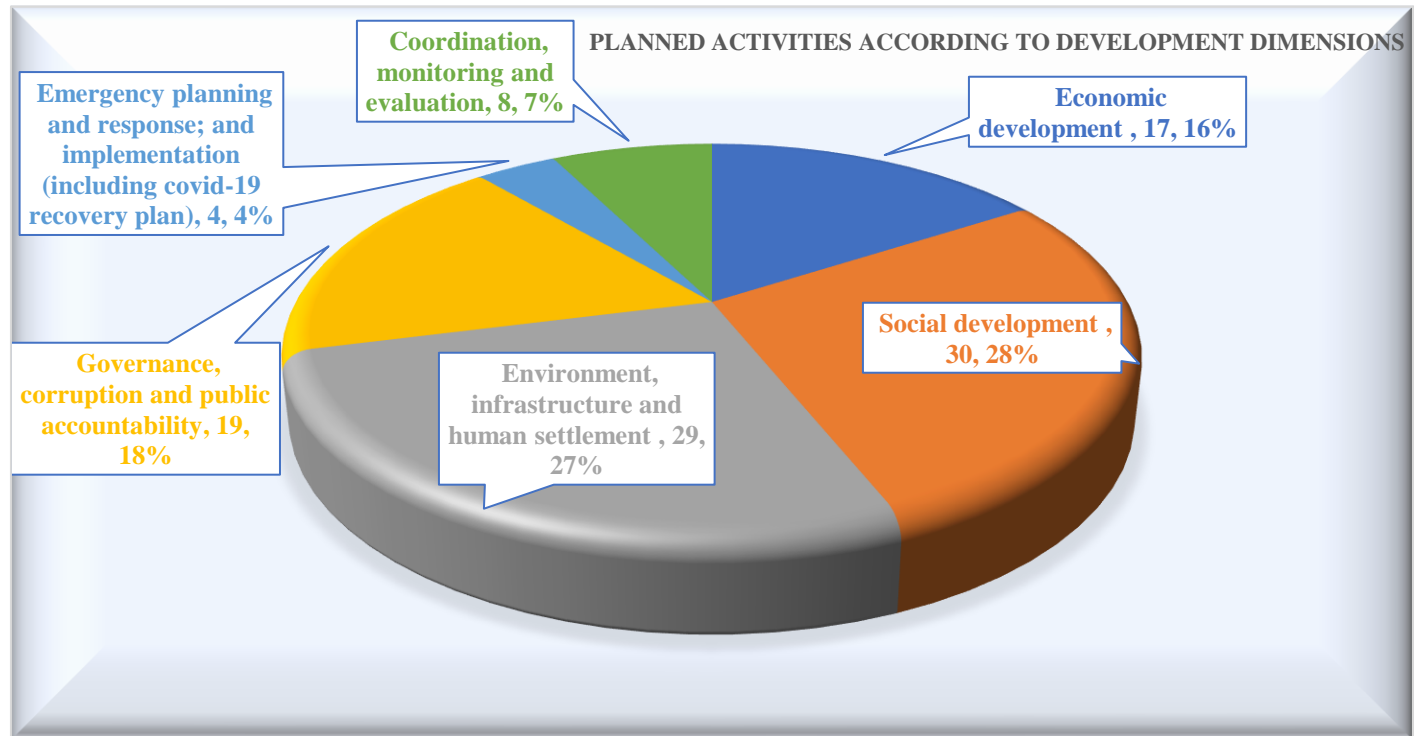
v. Emergency Planning and Response; and Implementation (Including COVID-19 Recovery Plan):

3 Activities out of the 4 planned under this dimension were all implemented.

vi. Co-ordination, Monitoring and Evaluation:

Under this dimension 6 planned activities were implemented out of the 8.

Figure 5.0: A Pie Chart Showing Status of Implementation of Planned Activities in the Programme Register for 2023



Source: MPCU, YKMA 2024

2.3 UPDATE ON FUNDING SOURCES AND EXPENDITURE

2.3.1 Update on Funding by Sources (GH¢)

The Municipal Assembly obtains its revenue for development from different sources. These include, among others, the Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG), Government of Ghana Grants which come to support specific programmes/projects and Donor Grants (MAG) which are also project specific.

The total amount of Assembly's revenue in 2023 was **GH¢10,197,139.80**. This represents 20.9 percent increase over the amount accrued in 2022 in excess of **GH¢2,130,989.00**. The total revenue for the year also represents 16 percent shortfall (**GH¢1,955,727.76**) compared to the Annual Revenue Target of **GH¢12,152,867.56** as presented in Table 8.0 and Figure 6.0. This shortfall in revenue could be attributed to the non-release of the DACF and DACF-RFG which formed a greater portion of the expected revenue for the year. In addition, its noticeable from the table that all revenue items recorded shortfalls with the exception of UNICEF. Regardless of the Municipal Assembly's inability to meet its revenue targets, the year on year comparison of the revenue figures indicates that the revenue of the Assembly has been increasing since 2021. Table 8.0 presents details on the year on year revenue of performance of Yilo Krobo Municipal Assembly

In Table 8.0, attempts were made to showcase the revenue trends of the Assembly from 1st Jan to 31st December 2023.

Table 8.0: Update on Revenue Sources

Revenue Sources	Estimates (GH¢)			Performance (GH¢)		
	2021	2022	2023	2021	2022	2023
IGF	1,688,823.65	1,581,563.61	1,905,719.81	1,028,256.04	1,193,590.63	1,663,163.46
DACF	3,771,324.95	4,500,509.85	3,764,022.81	2,058,034.90	1,167,857.20	954,286.34
MPs CF	80,000.00	800,000.00	600,000.00	297,331.80	437,502.27	379,657.72
PWDs CF	199,541.00	71,200.00	215,025.49	99,634.89	191,562.77	185,201.85
MSHAP	19,954.10	19,756.00	22,502.55	5,022.04	10,669.00	8,762.16
GoG Salaries	3,001,774.54	3,648,640.66	4,184,775.00	3,334,532.71	4,660,929.08	6,796,557.55
UNICEF	-	35,000.00	17,500.00	-	17,500.00	17,500.00
DACF-RFG	2,298,961.00	1,448,183.00	1,236,124.66	1,415,462.11	265,051.78	0.00
GoG Transfers	97,934.00	121,261.00	89,000.00	68,519.35	40,004.15	77,380.75
Donor-MAG	117,074.00	70,382.00	118,197.24	110,619.80	81,483.11	114,629.97
Grand Total	11,275,387.24	12,296,496.12	12,152,867.56	8,417,413.64	8,066,149.99	10,197,139.80

Source: Finance Department, YKMA, Somanya, January, 2024

2.3.2 Performance of Revenue Sources in 2023

The Figure 6 below shows the graphical representation of major revenue sources of the Yilo Krobo Municipal Assembly. GoG salaries has the largest percentage of revenue of the Assembly, followed by Internally Generated Fund (IGF) and then DACF.

There was a disjointed approach towards improvement in revenue generation even though there was a considerable increment in the Internally Generated Funds (IGF) over the 2022 period.

The Revenue Improvement Action Plan (RIAP) was not implemented hence, the Assembly was not able to meet IGF target for the 2023. It was confronted with several financial and capacity related difficulties.

IGF Performance

From the **table 8.0**, total amount of the **IGF** in 2023 generated was **GH¢1,663,163.46** against the target of **GH¢1,905,719.81** indicates that the Assembly fell short of its target by 12.8%. The shortfall in IGF for the year was **GH¢242,556.35**. However, comparing Actual collection for 2022 to 2023 the Assembly recorded an increase in revenue by **GH¢ 469,572.83** representing a 39.3% improvement in IGF for the year.

This feat was as a result of the Assembly undertaking more sensitization of the public on the need to pay revenue to the Assembly. Also, the intensification of prosecution of developers without permit also saw more revenue from prosecutions and also more development permits being issued to raise more revenue. The assembly's share of the property rate that was collected by GRA were not received within the year. There are more revenue prospects by the assembly in the property rate sector hence the assembly is devising more strategies to embark on the property rate collection in 2024. The DLrev software developed by GIZ to help revenue mobilization is also being explored to make the assembly's IGF fully electronic to remove all the bottlenecks in the revenue collection. The LUSPA at the ERRC have been invited to offer training to officers on the use of the DLrev software and also embark on additional data capturing to cover the rest of Somanya, Nkurakan and Klo-Agogo and also to update the existing data to expand the revenue data base.

DACF

The total amount of the **DACF** in 2023 received was **GH¢954,286.34** against the target of **GH¢3,764,022.81** indicates that the Assembly fell short of its target by **GH¢2,809,736.47** representing 74.6%. The actual amount received also felt short of the 2022 figure of **GH¢1,167,857.20**. This revenue source is the main revenue base of the assembly aside the

IGF. The Assembly has no control over the disbursement, this puts the Assembly in a difficult situation since projects funded under DACF could not be completed due to inadequate funds to pay the contractors and also fund other programmes in the 2023 AAP. This is a major contributory factor for the poor performance of the implementation of the 2023 AAP.

MP's Common Fund

The total amount of the **MP's CF** received in 2023 was **GH¢379,657.72** and the target for the year was **GH¢600,000**. It means there was a shortfall of **GH¢220,342.28** representing 36.7%. This also shows a decrease comparing the amount received in 2022(GH¢437,502.27). This has affected some of the MP's projects ongoing in the Municipality and quite a number have been completed but could not be taken out of the project register because the contractors have not been paid.

PWDs CF

The total amount of the **PWDs CF** received in 2023 was **GH¢185,201.85**. This represents a shortfall of **GH¢29,823.64** representing 13.9%. This revenue item also performed poorly compared to the last year's figure of **GH¢191,562.77**. The fund was used to support people living with disabilities in the area of health, education and setting them up in their chosen economic activity. The shortfall meant the assembly could not implement planned activities aimed at improving the lives of PWDs in the municipality.

MSHAP

In 2023 the assembly received a total amount of **GH¢8,762.16** under MSHAP, a shortfall of **13,740.39** representing a decline of 61%, but performed better than the 2022 amount of **GH¢10,669.00**. The municipality have one of the highest prevalence of HIV/AIDS in the country and in the region, hence pragmatic measures must be taken to battle the infection, funds that are meant to help fight the disease when not released on time affects smooth implementation of activities to combat the disease.

GoG Salaries

The total amount of **GoG Salaries** in 2023 released was **GH¢6,796,557.55**. This revenue item over performed in excess of **GH¢2,611,782.55** representing 162.4%. This excess could be attributed to the posting of new staff and additional staff to the assembly, additionally, the increment in salaries of staff due to the implementation of the Cost of Living Allowance (COLA)

and Government Machinery Allowance by the government for Local Government Service Staff in 2023 also contributed to this high amount.

DACF-RFG

There was no release under DACF-RFG in 2023, even though the assembly was allocated GH¢1,236,124.66 to be received to undertake three (3) development projects under the DPAT VI cycle (2021 allocation). These projects were not carried out as planned due to the non-release of the funds. This contributed to the poor implementation of the 2023 AAP.

GoG transfers

Under GoG transfers, a total amount of **GH¢77,380.75** was released to the decentralized departments to carry out their activities. There was a shortfall of **GH¢11,619.25**, this means the decentralized departments did not receive all the needed funds to fully carryout their activities.

MAG

The total amount released for **MAG** in 2023 was **GH¢114,629.97** a shortfall of **GH¢3,567.27** representing 3%. This is an indication that the assembly received substantial amount of funds to improve the agricultural sector.

UNICEF-ISS

A total amount of **GH¢17,500.00** was released for the implementation of the Integrated Social Services (ISS) indicators in the municipality.

Figures 6.0 and 7.0 below presents a graphical presentation of the updates on funding sources.

Figure 6.0: Comparative Analysis of Revenue Data for 2021, 2022 and 2023 from all Revenue Sources

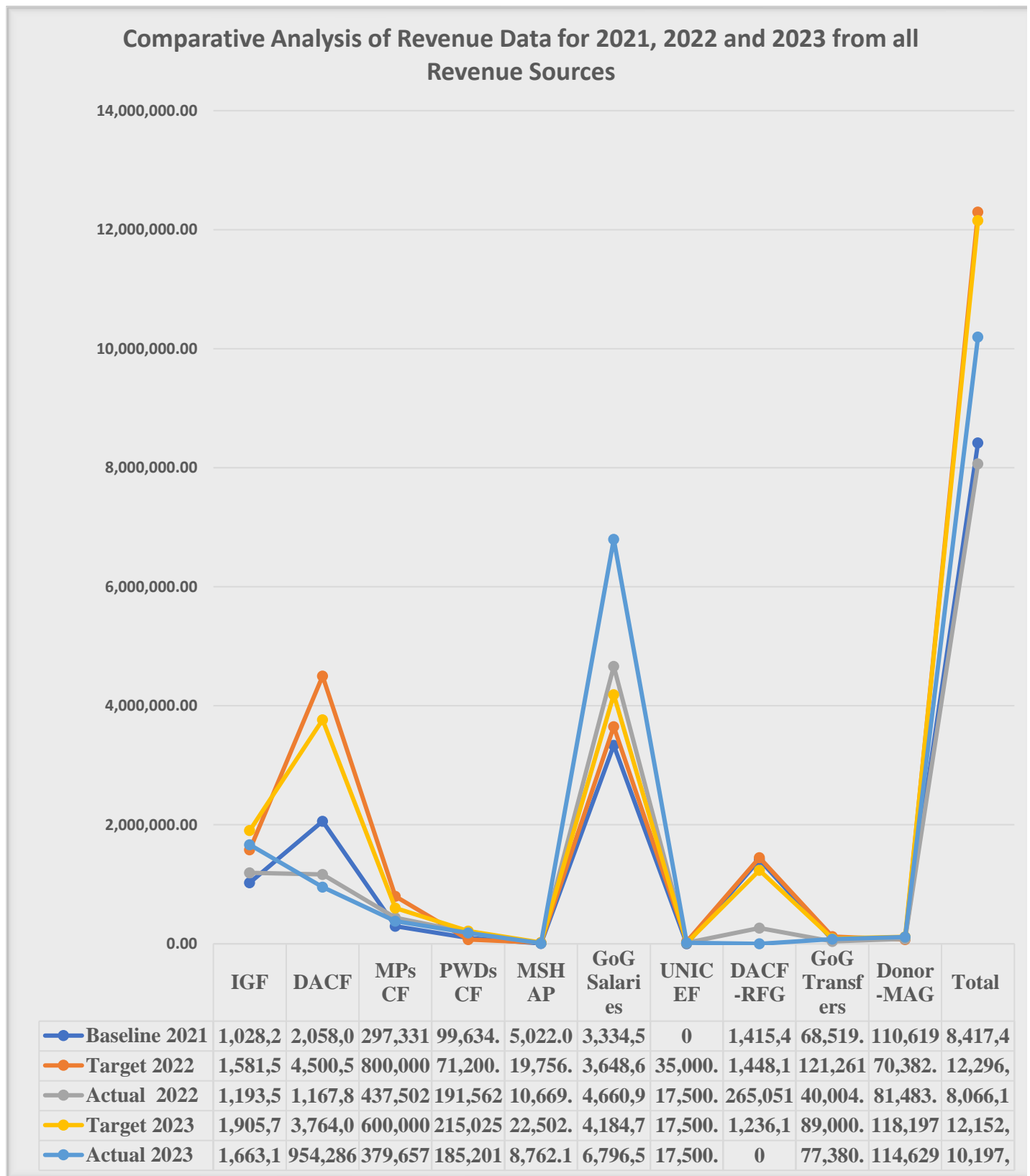
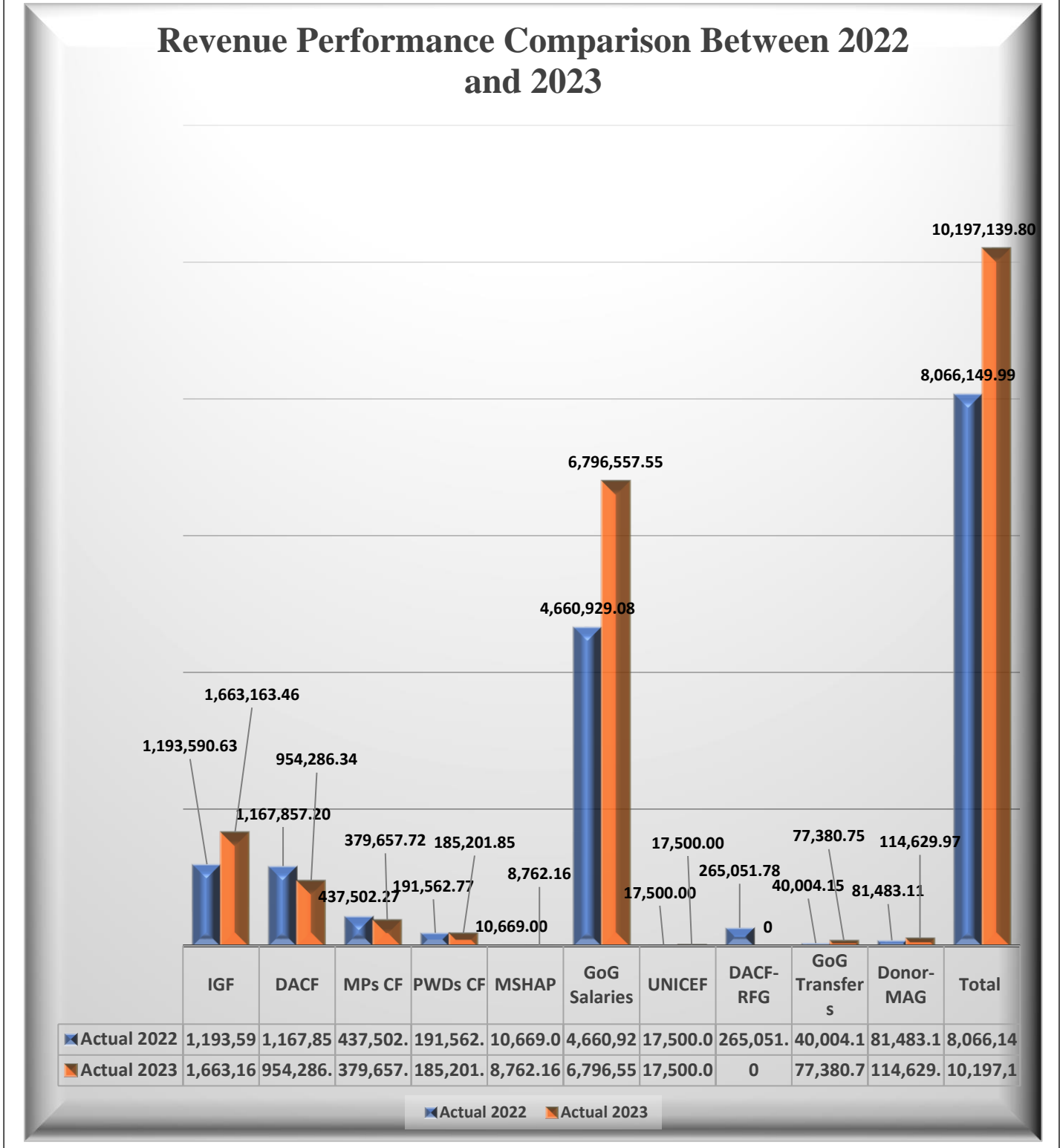


Figure 7.0: Revenue Performance Comparison Between 2022 and 2023



From the figure above, it's clear the assembly performed better in its IGF mobilization in 2023 than in 2022, and the overall revenue for 2023 was an improvement of **GH¢2,130,989.81** representing 20.9% over the 2022 revenue. Even though most of the revenue items performed better in 2022 than in 2023 such as *DACF*, *DACF-RFG*, *PWDs*, *MSHAP*, *GOG transfer*, *MAG*, *MPs CF*. The reason for the performance was attributable to the huge surge in compensation for staff (GoG salaries).

Releases of Funds

Releases of funds to the Municipal Assembly were characterized by delays. The flow of some donor funds was also irregular.

The delay in the release of funds negatively affected the pace of implementation of programmes and projects and the quantum of funds needed for execution of projects in the municipality.

Efforts to Generate Funds

In the quest to improve revenue generation the municipal Assembly is taking advantage of the GIZ programme (Support for Decentralization Reforms) to help improve revenue collection especially the IGF. Further, the office is making sure that all structures of the Assembly work to make sure that the Assembly gets a higher mark to improve our grants from DACF-RFG. Holding of town hall meetings on the need to pay tax to the Assembly is one of the efforts the office had put in place to improve revenue generation.

The Assembly has also formed a revenue task force team and 'Management Day-out' where Management and revenue collectors together embark on massive revenue mobilization exercises. The Assembly's by-laws have been reviewed to tune it to the current situation after which has been gazetted in order to make it enforceable at court of law. This has resulted in a number of prosecutions of defaulters and other offences attracting fines which have improved the IGF performance.

Challenges with regards to Generating Funds

Efforts to generate revenue in the municipality were faced with some challenges, which are:

1. Inadequate facilities and logistics for effective revenue mobilization.
2. Inadequate co-operation on the part of ratepayers.
3. Inadequate accurate database on revenue items.
4. Lack of motivation for revenue staff
5. Lack of updated data for revenue generation.

6. Revenue leakages

2.3.3 Implication on The Attainment of The District Goals and Objectives

Even though the total revenue improved over the previous year, the improvement was greatly attributed to the surge in compensation (GoG Salaries) which are not accessible funds for projects/programme implementation. There is a considerable decline in revenue trends for most revenue items leading to under performance in the implementation of activities in the 2023 Annual Action Plan.

- i. The overriding implication is that, it presented a challenge in attainment of the targeted projects and programmes under review. Out of the total number of 141 projects and programmes, 102, representing 72% was duly funded. The remaining 28% percent had been rolled-over due to lack of funds. This implies that the municipality performed poorly comparatively in achieving its goal of safeguard the natural environment, building a prosperous society and also its objectives of promoting agriculture as a viable business among the youth, improve production efficiency and yield, promote livestock and poultry development for food security and income generation, improve access to land for industrial development and ensure energy availability and reliability.
- ii. This performance is the least among the 2021 and 2022 performance, this presents a difficult situation for the municipality, an indication that most proposed programmes and projects could not be implemented and have to be rolled over to 2024.
- iii. The inability of the Assembly to realize all budgeted funds contributed to the inability to fully complete all projects/programmes in the Annual Action Plan. This affected the level of achievement of some set targets, objectives and the overall goal at the various development dimension

2.4 UPDATE ON EXPENDITURE/DISBURSEMENTS FOR 2023

Expenditure within the period has been categorized into three: Compensation of employees, Goods and Services and Assets/Investments.

Funding received from the various funding sources were used by the Assembly to finance ongoing and new programmes, projects and service delivery. Funds were disbursed in line with the annual budget. The disbursements covered Compensation, Goods and service, and assets/investment. In the 2023 fiscal year, the Assembly spent an amount of **GH¢10,174,695.05** on Compensation and Goods and Services and Assets/Investment.

Investment /Capital Expenditure

A careful study of the expenditure presented in Table 9.0 below revealed that, the Assembly spent **GH¢ 789,844.51** of its budgeted expenditure on physical projects in 2023 which is 20% of the projected Capital Expenditure for the year under review. Comparatively, it represents an abysmal 7.7% of the total expenditure for the year. This is the lowest expenditure item for the year. This shortfall in capital expenditure could be attribute to the non-release of the DACF-RFG allocation of the assembly to undertake its approved projects under the DPAT VI cycle. Additionally, the DACF, which is the major funding source for the assembly's projects were not fully received in the year under review.

Compensation

Compensation recorded massive expenditure with **GH¢6,796,557.55** at the end of 2023 representing 47% of the total expenditure for the year. The expenditure on employees' compensation at the end of the year and also exceeded its target for the year by 162%. The posting of new employees and promotion of staff, the introduction of Government Machinery allowance accounted for the increment compensations. This is a major factor in the improvement of the overall revenue of the assembly.

Expenditure on Goods and Services

A total amounted to **GH¢2,588,292.99** representing 25% of the total expenditure in 2023. This also a represents a shortfall of **Gh¢1,323,057.58** with a percentage of 66% achievement against the target for year. This is an indication that logistics needed for the smooth implementation of programmes and projects were not fully provided, hence a decline in implementation of activities were inevitable.

Table 9.0 and Figures 8 & 9, below present update on expenditure within the period:

Table 9.0: Update on Expenditure

Budget Items	2021 (GH¢)			2022 (GH¢)			2023 (GH¢)		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	3,256,298.00	3,583,222.20	3,583,222.20	3,963,085.54	4,851,113.72	4,851,113.72	4,184,775.00	6,796,557.55	6,796,557.55
Goods and Services	3,564,490.83	1,874,843.25	1,874,843.25	4,942,618.57	3,334,767.87	3,334,767.87	3,911,350.57	2,588,292.99	2,588,292.99
CAPEX	5,174,598.42	2,053,288.08	2,053,288.08	3,325,016.01	1,711,472.15	1,711,472.15	4,039,241.99	789,844.51	789,844.51
Total	11,995,387.25	7,511,353.60	7,511,353.60	12,230,720.12	9,897,353.74	9,897,353.74	12,135,367.56	10,174,695.05	10,174,695.05

Source: Finance Department, YKMA 2024

Figure 8: Expenditure Patterns for The Past Three (3) Years (2021-2023)

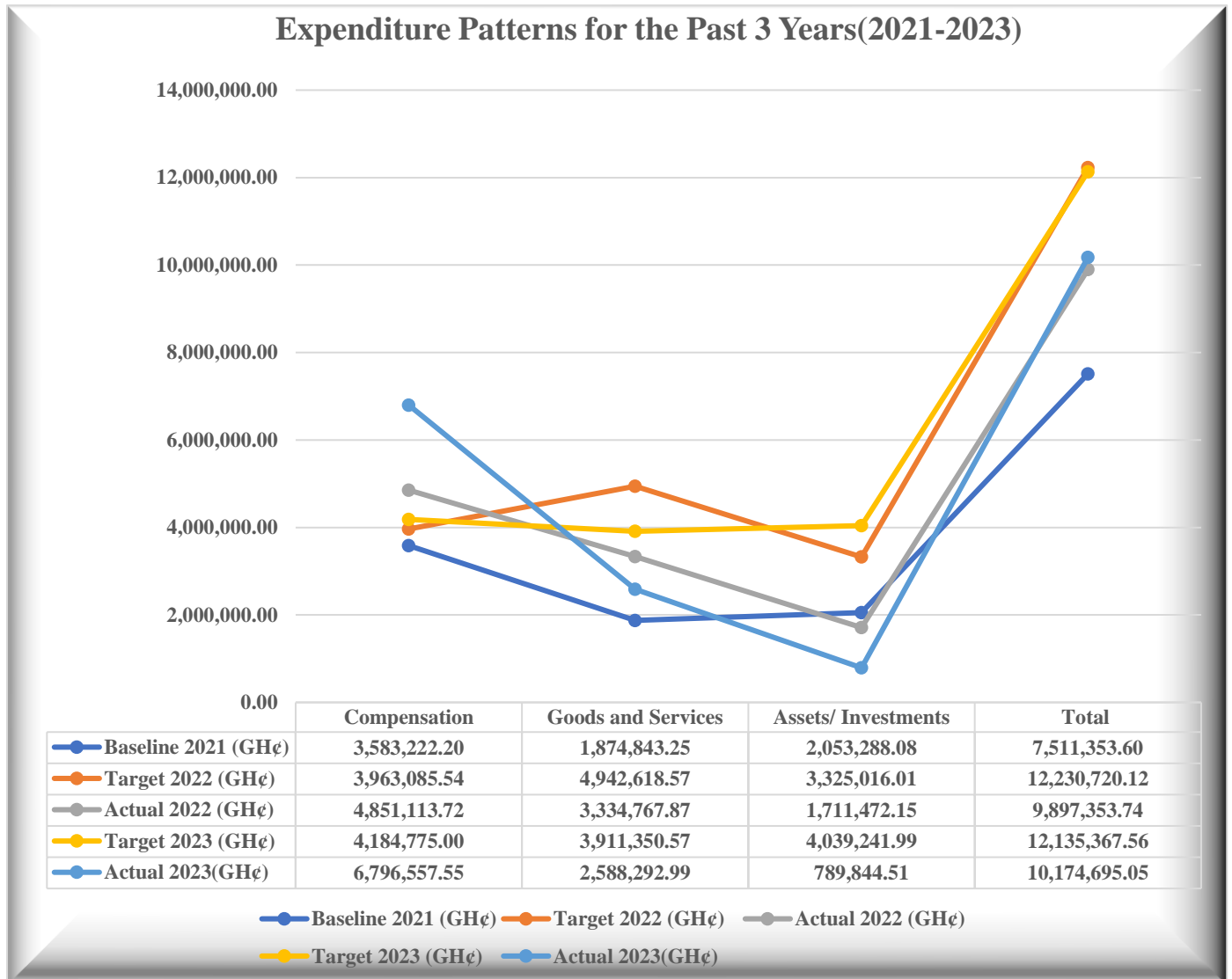
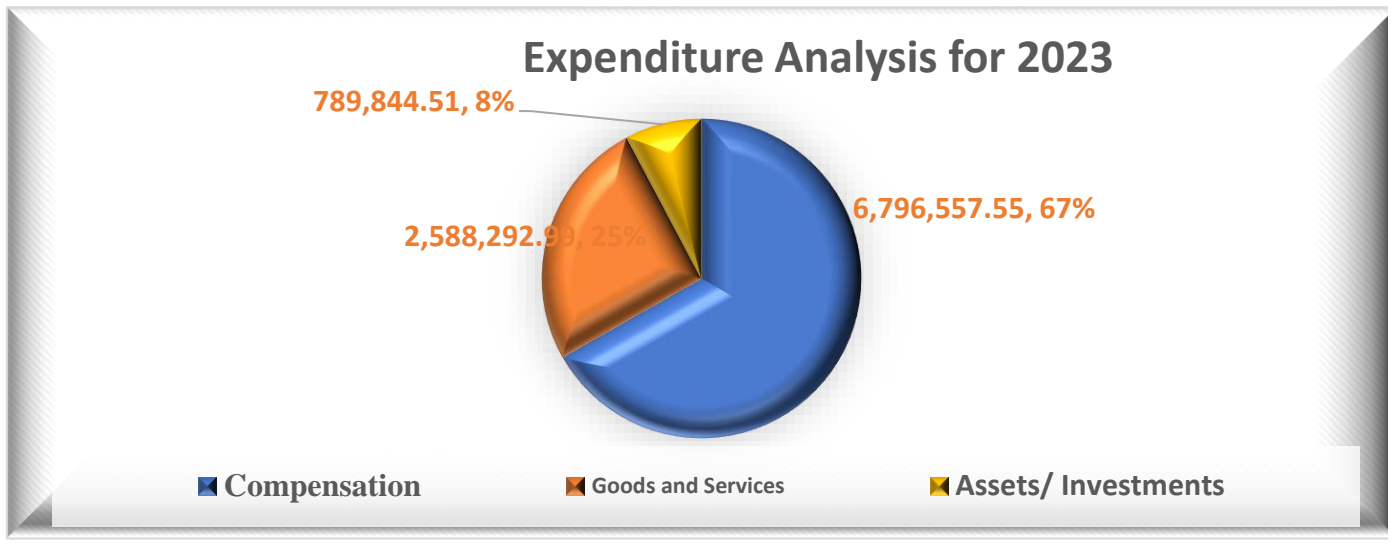


Figure 9.0: Expenditure Analysis for 2023



2.4.1 Capital Expenditure (CAPEX) Analysis, 2023

2.4.2 Capital Expenditure (CAPEX) Budget Allocation and the Implementation for Ongoing Projects

The Assembly spent GH¢ **GH¢789,844.51** of its budgeted expenditure on physical projects in 2023 which is 20% of the projected capital expenditure for the year under review. Comparatively, it represents an abysmal 7.7% of the total expenditure for the year. This is the lowest expenditure item for the year. This shortfall in capital expenditure could be attributed to the non-release of the DACF-RFG allocation of the assembly to undertake its approved projects under the DPAT VI cycle. Additionally, the DACF, which is the major funding source for the assembly's projects were not fully received under in the year under review.

This made it impossible to pay contractors who have fully executed projects for the assembly. Tables 10 and 11 details the capital expenditure analysis for the year and its implication on ongoing projects. It is also notable that most of the assembly projects had time overruns, some as high as seven (7) years and projects as old as eight (8) years in the books of the Assembly. This will impact negatively on the achievement of the SDG (9) of Building Resilient Infrastructure.

The total allocation received for DACF for the year was **GH¢954,286.34**, per the guidelines on the utilization of DACF 2023, issued by the Ministry of Local Government Decentralization and Rural Development (MLGDRD), the Assembly was supposed to use 50% (**GH¢477,143.17**) of the allocation for capital projects. The assembly spent **GH¢384,714.32** of this amount on capital projects for the year 2023.




The implication is that the assembly failed to fully comply with the Guidelines on the Utilization of the DACF for 2023. The assembly failed to utilize the remaining **GH¢92,428.85** on capital projects as stipulated. The percentage of the release spent on capital project was 81%. The remaining 19% was spent in other sectors. This also contributed to the inability to pay some contractors within the year, prolonging the assembly's project time overruns. The details are shown on table 11 below.





On the other hand, the total expenditure on capital projects were **GH¢789,844.51**, this indicates that the assembly used **GH¢405,130.19** of its IGF on capital projects, this represents 24% of the total IGF of **GH¢1,663,163.46** generated in the year.




Table 10.0: Capital Budget Analysis



Proposal		Release	Expenditure	Variations			Recommendations
Unconstrained Capex- plan (A) (GH¢)	Constrained Capex-budget (B) (GH¢)	(C) (GH¢) (50% of DACF received)	(D) (GH¢)	(A-B) (GH¢)	(B-C) (GH¢)	C-D (GH¢)	
11,359,420	4,039,241.99	477,143.17	789,844.51	7,320,178.01	3,562,098.82	312,701.38	<ul style="list-style-type: none"> • Allocation for DACF-RFG should be released and arrears of DACF should also be released • Management should stick to the DACF utilization guidelines





Table 11: CAPEX Budget Allocation and Implementation for Ongoing Projects



N o.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023								Summary	
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					2025	2024	2023								(%)	pictures			
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
1.	15,651,231.23	13,652,265.32	12,567,623.21	11,359,420	395,894.94	736,760.44	1,161,146.80	1,531,535.20	789,844.51		Construction of CHPs compound at Ahinkwa	1/22/2015 (8 years)	170,397.79		100		103,793.82	7 yrs	Community donated the land and no one was displaced due to the construction
2.											Construction of police post at Klo-Agogo	11/1/2019 (4 Years)	202,856.61		65		94,000.00	3 yrs	The community donated the land for the construction and no one was displaced during the construction
3.											Renovation of office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court at Somanya	8/1/2019 (4 Years)	77,632.95		20		40,702.05	4 yrs	No land was acquired because it's a renovation




No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					2025	2024	2023								(%)	pictures			
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
4.											Construction of 1No.3-unit classroom block, office and store at Obawale	11/1/2019 (4 years)	198,413.48		100		53,178.00	3 yrs	The project was cited on an existing school land or compound
5.											Construction of CHPs compound with mechanized borehole at Aketebuor	11/1/2019 (4 years)	247,030.70		80		222,327.63	3 yrs	The community donated the land and no settlement was affected as result of the construction
6.											Construction of slaughterhouse at Somanya	11/1/2019 (4 years)	378,857.85		80		377,123.38	3 yrs	The facility was constructed to replace an existing one, no new land was acquired
7.											Construction of CHPs compound with mechanized borehole at Huhunya/Labolabo	11/25/15 (8 years)	174,940.33		100		64,972.25	7 yrs	The community donated the land and no one was displaced due to the construction
8.					-					-	Construction of 1No.10-unit	8/29/2019	33,507.43		100		29,170.62	3 yrs	It was cited on an existing market land; no

No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					(%)	pictures													
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
											market shed at Oterkpolu	(4 years)							displacement took place
9.											Construction of 1No.2-unit classroom block, office & store at Trawa	9/30/2020 (3 years)	197,711.61		100		93,466.60	2 yrs	The project was cited on an existing school land or compound
10.											Construction of 2No bedroom, semi-detached, borehole & clinic facility at Klo-Agogo and Akorwu Bana	4 years	881,326.25		90		176,265.25	3yrs	SIF acquired the land and compensated owners but no one was displaced during the construction
11.											Construction of 1No. 3 Unit warehouse at Somanya	4/14/2021 (2 years)	166,472.16		80		119,608.57	1 yr	The facility is on an existing market land, no displacement took place

No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimate cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					2025	2024	2023								(%)	pictures			
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
12.											Construction of 5No.20-unit market-shed at Somanya	4/14/2021 (2 years)	357,089.25		100		340,083.52	1 yr	The facility is on an existing market land, no displacement took place
13.											Construction of 8No.boreholes	July 2021 (2 years)	240,000.00		100		234,696.01	1 yr	Community members donated parcels of land for the project, no one was displaced

No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					(%)	pictures													
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
14.											Construction of 1No.2-bedroom bungalow at Sra, Somanya	May 2021 (2 years)	195,204.38		75		126,610.45	1 yr	The facility was cited on assembly's land
15.											Construction of concrete foot bridge at Agavenya	13/4/21 (2 years)	40,783.66		45		27,126.38	1 yr	No displacement was made and no land was acquired
16.											Emergency Open Drain Cleaning and Gravel Patching Along Selected Roads in Somanya	1/9/21 (2 years)	4,092.00		100		0.00	1 yr	No land was acquired
17.											Emergency Desilting of Drains Along Selected Roads in Somanya (adjikpo lowcost)	28/10/21 (2 years)	68,000.00		100		20,000.00	1 yr	No land was acquired

No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					2025	2024	2023								(%)	pictures			
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
18.											Lot 1 - Grading of Selected Roads Within Somanya	10/11/21 (2 years)	120,714.80		100		80,000.00	1 yr	No land was acquired
19.											Lot 3 - Construction Of 2m X 2m Chamber And 50m Length Of U-Drain Along Asomdwoe Road	5/09/22 (1 year)	183,676.00		100		183,671.00	0	No land was acquired
20.											Grading and minor gravel patching of roads within the municipality	1/9/21 (2 years)	4,092.00		100		-	1yr	No land was acquired
21.											Supply of furniture for Somanya Methodist	11/1/2019 (4 years)	50,007.30		100		50,007.30	3yrs	No land was acquired

No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					2025	2024	2023								(%)	pictures			
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
22.											Complete construction of storm drains at Somanya lorry park (phase 1)	10/5/16 (7 years)	199,565.00		100		179,608.50	6 yrs	No land was acquired
23.											Construction of 1No.10-seater public toilet	28/01/22 (2 years)	150,713.33		70		45,915.75	1 yr	No land was acquired
24.											Construction of access road to fertilizer factory	09/08/2018 (5 years)	189,172		100		175,000.00	5 yrs	No land was acquired, no displacement
25.											Reshaping of 21km selected feeder roads in the municipality a. Reshaping of Bosomtwi to Akpo road(4km)	2/5/23 (8 months)	174,450.00		100		73,000.00	7 months	No land was acquired


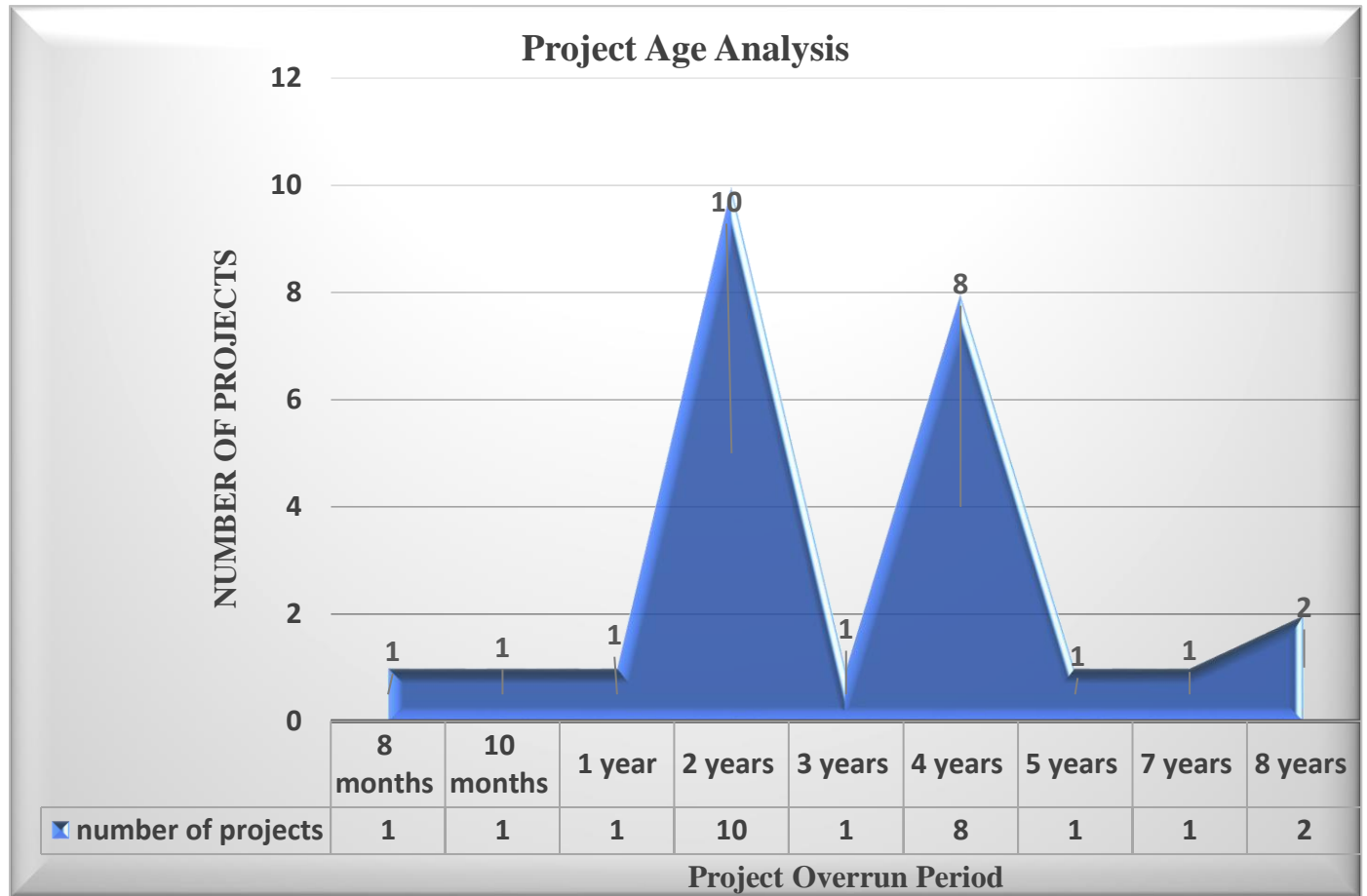
No.	Multi-Year CAPEX throw forward				MTBF envelope			Performance		Details on Capital Projects 2023							Summary		
	Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditures	Code	Name of project	Project Age	Original Estimated cost GH¢	Revised Cost GH¢	Completion status (%)		Expenditure to Date GH¢	Time overruns	Land acquisition and resettlement
					2025	2024	2023								(%)	pictures			
	2025	2025	2024	2023	2025	2024	2023	2023	2023										
26.											Pipe culvert construction along landfill site road at Okwenya	14/2/23 (10 months)	136,151.50		5		31,005.00	5 months	No land was acquired

Figure 10: Project Age Analysis



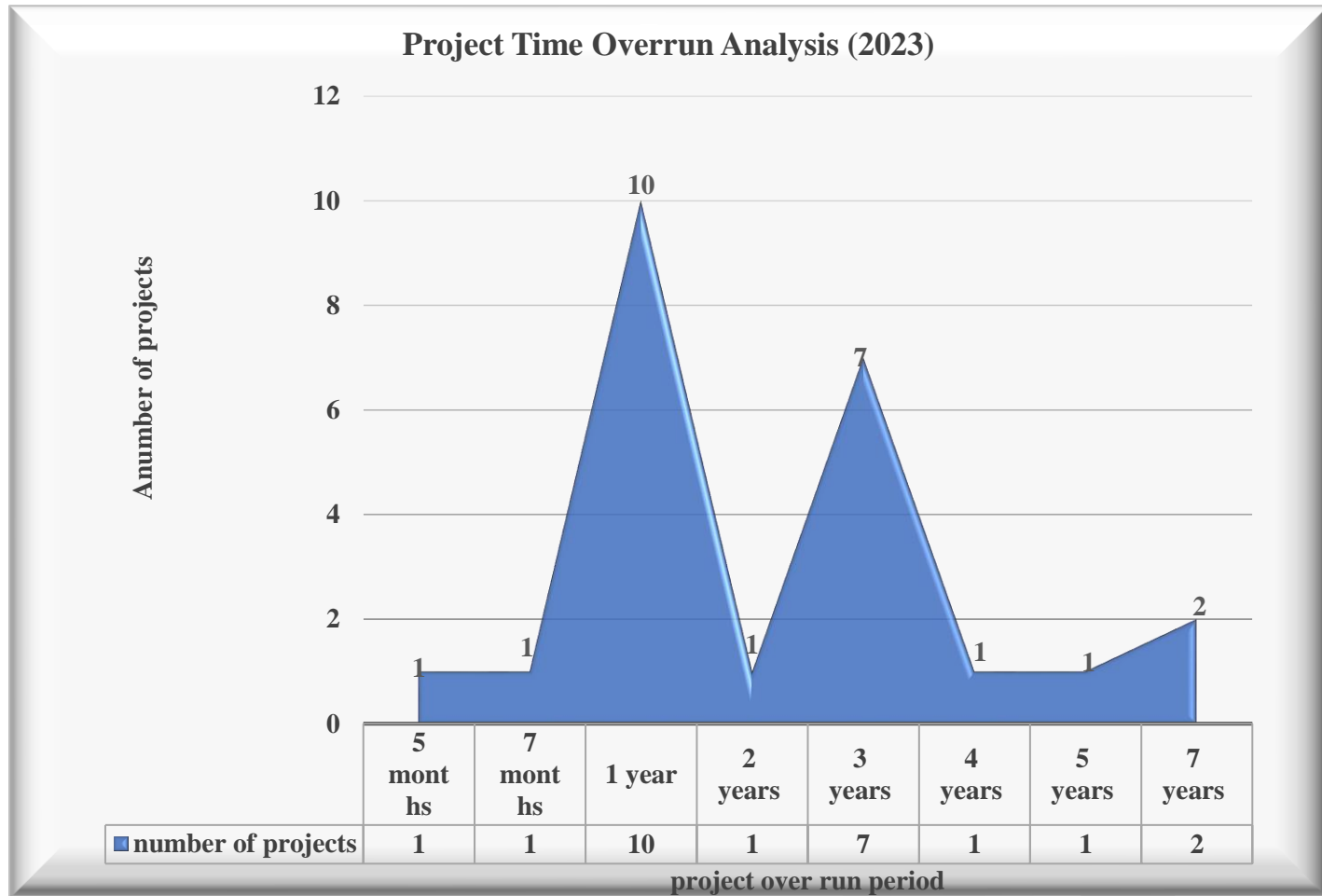
Source: MPCU, YKMA 2024

From the figure 10 above, 10 projects were 2 years, 8 projects were 4 years and 2 projects were 8 years in the assembly’s project portfolio. Projects that were awarded mostly in 2019 and 2020 were facing the implementation challenges due to erratic flow of funds from the central government from 2019 onwards. This implies the assembly cannot implement any new projects in the coming years unless these are completed and paid for in full.

The implication is that the needed infrastructure gap that exists will not be addressed in the upcoming Development plans.

The Project Time Overrun Analysis as shown in the figure 11 below shows 10 projects that exceeded its completion time by 1, 7 projects had 3years overrun and 2 projects had 7 years overrun.

Figure 11: Project Time Overrun Analysis (2023)



2.5 UPDATE ON INDICATORS AND TARGETS

2.5.1 Performance of District Indicators

This section highlights the performance of National core indicators and targets as well as Municipal specific indicators set under the Agenda for Jobs II. The Development dimensions have been used to categorize the indicators and their accompanying targets. The new National core indicators provide direction on the key sectoral performance under the development dimensions of the Municipality.

To update the indicators, deliberate efforts were made to collect reliable data for the national M&E system. As a result, the indicators were analyzed in accordance with the dimensions listed below:

a. Economic Development:

i. Crop production

The agricultural subsector grew steadily under the period. The cultivation of cassava appeared topical among the food crops which exceeded the 2022 total production by 320,624.85(over 1,000%) metric tons. Additionally, Tomatoes and Okro also improved by 4% and 5% respectively compared to 2022 production figures, even though the targets for the year were not met.

It is also notable that Maize, Garden Egg and Pepper productions declined in 2023 compared to the production figures of 2022. It is very worrying for maize production to drop by 89% within a year. Maize is staple crop that forms the backbone of every food security arrangement.

More efforts are needed in the agriculture sector if the municipality can achieve the SDG 2 (End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture)

ii. Mango Production

The mango production grew marginally by 7% and fell short of the year's target by 5% (5,332mt). Mango is one of the backbones of the municipal economy. Fresh Fruit Juice producers in the country such as Blue Skies Ltd sought their mango fruit from Somanya, some are consumed in the local market whilst a greater portion is exported. Currently, individual farmers are exporting their produce, GIZ supported the farmers with an export facility where they could store the mango, sort and export. The mango tree thrives only in Somanya and not the other part of the municipality. The challenge is in land use planning, Somanya is gradually becoming a cosmopolitan with the establishment of the university, estate developers are now competing with mango farmers for land to develop into residential apartments and hostel facilities to meet the needs of workers and student of the university. This would affect the production of mango in Somanya in some few years to come when the university grows in student population.

iii. Animal Production

Cattle production grew by 22%, Sheep 14%, Goat 16%, Poultry 7% and Pig by 16% compared to 2022 production figures. It is notable that all the above livestock production failed to meet its set targets for the year 2023. This is an indication that the municipality needs to intensify its programmes aimed at boosting the production of livestock in the municipality to achieve SDG 2. This provides the need to expedite action on preparation of land use and structural schemes to protect and preserve agricultural land for continuous cultivation.

iv. The Percentage Change in IGF

The IGF grew by 39.3% compared to 2022. This is an indication that the assembly is improving in its revenue mobilization strategies.

2. Social Development

Education Sector

i. Net Enrollment

Under the education sector, Yilo Krobo Municipal did not perform well in the net enrolment rate against the targets set for 2023. Kindergarten had a Net Enrolment Rate of 41.67%, primary was 55.71% and 26.03% for JHS. The Net Enrollment for the municipality fell significantly short of the target for 2023. It is noticeable from the data that the values for 2022 actuals and 2023 actuals were the same.

This was because the reporting period falls under the same academic calendar due to the educational reforms. Hence actual progress cannot be measured until the next academic calendar figures are out.

ii. Completion Rate

The Completion Rate for primary level for the Municipality has the highest with **89.34%** and JHS trailing behind with **74.84%**. This indicates that most children and adolescents are acquiring basic education in the municipality. Even though this not the ideal situation, it is a positive development to know that most pupils enrolled in the basic education completed their education. A low completion rate for SHS with **51.16%** indicates, high drop-out, high repetition, late completion, or a combination of these factors. Therefore, there is a need to identify the causes of low completion rates, it is necessary to examine other indicators, for example the out-of-school rate, the gross intake ratio etc.

iii. Gender Parity Index

The Gender Parity Index shows a disparity towards female enrollment than males in the JHS (1.11) this phenomenon is due to high male school drop out in the municipality especially in areas with mango farms. These boys are employed by the farmers as labourers especially during harvesting. Others are also into other manual jobs such as driving of Pragma, Okada etc. The SHS level had a balanced enrollment due to the National Computer Placement System which brings in students from other municipalities. Primary level had an index of 0.98 indicates a disparity in favor of

males. It is important to look in the areas which need attention in order to contribute to achieving SDG Goal 4 & 5.

The issues of class repetition, dropouts, and bottlenecks in student retention could be addressed with the appropriate policies and strategies.

Health Sector

i. Functional Health Facilities

The coming into operation of the Yilo Krobo District Hospital in 21st of April 2022 has contributed to improved access to quality health care in the municipality. This has significantly improved health service delivery and has contributed to the achievement of the goals and policy objective of ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC). The municipality has 12 CHPS compounds, 1 Clinic and 2 Polyclinics. In an effort to reach out to many communities there are 34 Unstructured CHPS without compounds operating in the Upper Yilo(Rural Yilo) to deliver quality health care to the people. Table 12 below, details the functional health facilities status for the past three years. Efforts are being made by the assembly to construct a at least one new CHPS compound each year to bridge the gap. But more needs to be done to achieve the SDG 3.

Table 12: Functional Health Facilities in the Municipality

No.	Type of Health Facility	Baseline 2021	Actual 2022	Actual 2023
1.	CHPS Compound	12	12	12
2.	CHPS without Compounds	34	34	34
3.	Health Center	10	10	10
4.	Clinic	1	1	1
5.	Polyclinic	2	2	2
6.	Hospital	1	1	1

Source: MHD, YKMA 2024

As indicated in the table above the number of functional health facilities have seen no improvement since 2021, more efforts are really needed to increase the number of facilities to serve the increasing population in the municipality.

ii. Maternal Death

The Municipality recorded zero maternal death and zero malaria fatality in the year under review. Maternal mortality reduction remains a priority under “Goal 3: Ensure healthy lives and promote well-being for all at all ages” in the new Sustainable Development Goals (SDGs).

iii. Malnutrition Among Children From 0-to 59 Months

Growth Monitoring forms part of the main Nutrition Interventions put in place that is aimed at assessing the level of malnutrition among children from 0-to 59 months. Growth monitoring of children 0-59mth was done monthly at all static and outreach points.

At various static and outreach points, height, weight and age of infants were screened in height-for-age (Stunting) and weight-for-age (underweight) and no infant were recorded under any of the categories.

Other relevant malnutrition indicators such as wasting and overweight were captured in this report due to the fact that there is no data source capture to assess these malnutrition indicators.

iv. Birth and Deaths Registry

The Births and Deaths Registry Department in the municipality recorded **2,160** births in 2023, which exceeded the annual target births by 260. This is an indication that the department is making efforts to get new born registered and also an indication that more children were born in the year than the previous. Similarly, the Department registered **173** deaths in the year 2023. This is short of the set target for the year (220). Comparative analysis of the birth and deaths data shows clearly the municipality is growing and has the potential of more growth in the coming years. The number of births registered increased by 627 representing 29% over the previous year (2022). The analysis further proved that, the municipality’s population naturally increased by 1,987. This is an indication that the assembly must plan to put up more schools (KG) in the coming years to offer the new infant’s access to education to be able to meet the SDG 4(Ensure Inclusive and Equitable Quality Education and Promote Lifelong Learning Opportunities for All) and expand or put up more health facilities to be able to achieve SDG 3(Ensure Healthy Lives and Promote Well-Being for All at All Ages)

vi. NHIS Subscription

The total population with valid NHIS card in Yilo Krobo Municipality recorded 28.5% decline compared to the 2022 figures. It is noticeable that there was drop in the number of subscriptions for all the categories (Indigenes, Informal, Aged, Under 18 Years, Pregnant Women, SSNIT

contributors and SNNIT Pensioners). The total number of indigenes for the year 2023 dropped from 435 in 2022 to 184, a reduction of 57.8% compared to the previous year.

The informal sector subscription also dropped from 16,396 in 2022 to 10,047, a 39% reduction, the Aged subscription also dropped from 2,604 in 2022 to 1,342 in 2023, a 48% reduction. Those Under 18 Years also dropped from 11,392 in 2022 to 10,794 in 2023, a 5% reduction. The pregnant women subscription also dropped by 844 in 2023, a 53% reduction. This worrying decline in NHIS membership could be attributed to the incessant complaints of low quality drugs and services rendered to beneficiaries at health facilities. This is making the scheme appears to be for only the poor who cannot afford basic health care but not a scheme for all Ghanaians who wants quality health care. More efforts are needed to improve the operations of the scheme to enable more people especially the poor and vulnerable access quality health care if the municipality intends to achieve the SDG 3(Ensure Healthy Lives and Promote Well-Being for All at All Ages)

viii. **Water and Sanitation**

The percentage of population with sustainable access to safe drinking water sources at the Municipality has slightly improved from 60% in 2022 to 70 % in 2023. The urban areas improved from 75% in 2022 to 80% in 2023 and the rural areas from 52% to 60%. These improvements came as a result of repairs and maintenance of water facilities, extension of water to newly developing areas, as well as construction of 8 new boreholes by the assembly in Upper Yilo (Rural part of the municipality). Aside this an individual (Dr. Twum Barima Koranteng) also provided 3 new boreholes in three different communities in the Municipality. More investments are needed in this sector to ensure that the SDG 6 (Ensure Availability and Sustainable Management of Water and Sanitation for All)

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

i. Road Conditions

The total percentage of road network in good condition deteriorated from 35.8% to 31.94% in the Municipality. Urban roads also deteriorated from 50.39% to 41.58% and feeder roads remained at 25.18%.

This was as a result of the municipal assembly's rehabilitation of feeder roads projects undertaken within the year. A lot of rehabilitation works on feeder roads were undertaken, such as grading, levelling and grass cutting.

This is a worrying picture as poor road infrastructure hinders road transport and curtails societal development and mobility. Rural areas are places notable for food production so bad road network can lead to post harvest losses, which in turn would affect incomes of farmers and increase in food prices in general. Even though the Municipality implemented a significant number of road projects, it did not include major rehabilitation works on urban roads and therefore could not make the needed impact in the road conditions in the Municipality. More needs to be done in the road infrastructure, if SDG 9 (Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization and Foster Innovation) is to be achieved.

ii. Electricity Coverage

Under the energy sector, access to electricity is very high. The percentage of communities covered was 99.9% coverage, same as the previous year. Urban electricity coverage was 100% while rural coverage is 99.6%. An indication that the citizens have better living standards and big and small businesses in both rural and urban areas have access to electricity. A greater boost to agro-processing especially cassava. This is an indication that the SDG 7(Ensure Access to Affordable, Reliable Sustainable Energy for All) is feasible and it's almost achieved by the municipality.

iii. Sanitation and Sanitation Services

Sanitation is an area of concern in the Municipality and as such, it is the top development priority of the Assembly. The percentage of population with access to basic sanitation facilities in the Municipality has improve from 55% in 2022 to 58% in 2023, urban percentage increased from 50% in 2022 to 53% in 2023 and rural access improved from 44% in 2022 to 46.7% in 2023. The Community Led Total Sanitation Programme should be intensified to improve construction of household toilets to improve the sanitation situation in the municipality to achieve the SDG 6. Enforcement of sanitation bye laws of the assembly and the services of zoomlion ghana limited in solid waste management for the municipality also played a key role.

d. Governance, Corruption and Public Accountability

Under the above development dimension, two town hall meetings and a number of MCE engagements were held in several communities to interact with the people. The Hunger Project an NGO also facilitated 3 face to face community engagements within their epicenters, Akpo-Akpamu and Boti.

Three training programmes were organized for the Internal Audit Unit staff and the Audit Committee Members to help improve on internal controls by the GIZ as part of their Governance for Inclusive Development Programme (GovID).

e. Emergency Planning and Response; and Implementation (Including Covid-19 Recovery Plan)

The period under review recorded 5 bush fires, 18 domestic fires, 36 rainstorm/windstorm and 2 drowning cases, 10 vehicular accidents and 29 flood affected communities. This calls for an intensive sensitization by Disaster Prevention and Management Department and support for their activities to reduce cases of disasters in Yilo Krobo Municipal.

f., Coordination, Monitoring and Evaluation Dimension

The Percentage of Annual Action Plan implemented in the year under review is 72%. This the lowest performance since 2021, 2021 was 100% implementation, 2022 was 98.6%. Three MPCU and Monitoring and Evaluation exercises were conducted in 2023. Inadequate funds made it impossible to meet the quarterly meetings targets and also responsible for the low performance in the implementation of the 2023 Annual Action Plan.

Table 13: Performance of District Indicators

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development							
1.	Total output in agricultural production	17,876.77	14,883.77 (decline 16.74%)	16,550.00	13,968.32	1. Research and Extension Linkage Committees meeting. 2. IGNITIA training 3. Women training on orange flesh sweet potatoes to improve on the intake of vitamin C 4. Training of stakeholders on Aflatoxins along the grain crops value chain. 5. G-SHEP training 6. Plant Village Nuru App training 7. Fertilizer Quality Control training. 8. Small scale income generation activities training for women FBO's. 9. 39 th National Farmers' Day Celebration 10. Farms visits by AEAs	1. High BBS disease prevalence. 2. Glut in garden eggs production. 3. Mass maize crops failure in some locations in the major season 4. Prevalence of False Codling Moth in the vegetable growing areas 5. High cost of fuel and agro input. 6. High FAW infestation 7. Difficulty in accessing MAG funds thereby hindering the implementation of planned activities. 8. Insufficient T & T for staff. 9. Deplorable state of AEAs quarters.	1. Set up of mass spraying gang to synchronise the spraying regimes. 2. Training of farmers on green label certification to raise their production standards. 3. Introduce farmers to drought resistant and early maturing varieties. 4. Introduce farmers to protein baits and traps to reduce the population of FCM 5. Providing subsidy by Government. 6. Supply of more FAW insecticides by RADU.
	i. Maize	222,027.90	271,037.40 (Improvement of 22.1%)	31,520.99	30,019.99 (Decline of 89%)			
	ii. Cassava	1,949.10	2,269.05 (Improvement of 16.4%)	339,038.59	322,893.90 (Improvement of over 14,130%)			
	iii. Yam	23,987.18	29,626.88 (Improvement of 23.5%)	35,561.66	25,653.32			
	iv. Cocoyam	3,821.12	4,038.39 (Improvement of 5.7%)	4,500.00	3,198.23			
	v. Garden Egg	4,114.31	4,830 (Improvement of 17.39%)	4,208.4	4,008 (Decline of 17%)			
	vi. Pepper	4,279.68	4,814.29 (Improvement of 12.5%)	5,010.78	4,772.17 (Decline of 0.9%)			
	vii. Tomatoes	2,774.88	3,193.09 (Improvement of 15.1%)	34,86.72	3,320.69			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
					(Improvement of 4%)	11. Undertook regular field monitoring visits	10. Climate change effect on food production. 11. Deplorable state of Office Building needed. 12. Poor road networks in many farm areas 13. Poor market infrastructure	7. Creating simpler system of accessing MAG funds. 8. Increase in T & T 9. Renovation of AEAs quarters and office block 10. Adaptation to climate-smart practices.
viii.	Okro	2,495.11	2,889 (Improvement of 15.78%)	2,884.53	2,747.17 (Improvement of 5%)			
	Livestock							
ix.	Cattle(local)	800	921 (Improvement of 15.12%)	1181.25	1,125 (Improvement of 22%)	1. Anti-Rabies sensitization 2. Organize 1 mass vaccination exercise against farm animals' diseases 3. Provided technical support to 100 farmers in livestock production	1. High cost of Poultry / livestock feed 2. Increase in dog bite cases in the municipality which has the potential to trigger rabies infection.	1. Anti-rabies vaccines should be highly subsidized to make it affordable to dog owners. 2. Support from the Municipal Assembly in organising mass vaccination exercises.
x.	Sheep	10,253	14,655 (Improvement of 42.93%)	17,498.25	16,665 Improvement of 14%)			
xi.	Goat	20,223	22,544 (Improvement of 11.47%)	27,507.90	26,198 (improvement of 16%)			
xii.	Poultry	15,658	43,118.14 (Improvement of 14.89%)	48,521.55	46,211 (improvement of 7%)			
xiii.	Pig	24,658	12,098	10,707.90	10,198			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
			(Decline of 22.74%)		(decline of 16%)			
2.	Average productivity of selected crop (MANGO)(mt/):	49,875	118,545 (Improvement of 137%)	116,174.10	110,642.00 (Improvement of 7%)		1. High fruit fly infestations in Mango farms 2. Destructions caused by BBS in mango farms 3. Change in rainfall pattern 4. Land unavailability	Usage of fruit fly baits
3.	Percentage of Arable Land under cultivation	48%	54.1% (Improvement of 6.1%)	64.1%	54.1%			
4.	Number of new industries established					1. Business fair	1. Start-up kits	1. Provide start up kits
	i. Agriculture,	3	4	5	1	2. Business forum	2. Lack of capital	2. Provide access to capital
	ii. Industry,	7	10	10	0			
iii. Service	8	10	15	7		3. Unfair competition	3. Limit foreign importation of locally produced goods	
5.	Number of new jobs created					1. Small scale income generation activities training for women	Inadequate capital Hitches in the PFJ programme implementation	Provide funds for training
	i. Agriculture	50	126	150	55	FBO's		
	ii. Industry	1	0	5	1			
	iii. Service		235	250	0	3. Women training on orange flesh sweet potatoes to improve on the intake of vitamin C		
		100						

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
						4. Training of stakeholders on Aflatoxins along the grain crops value chain.		
6.	Percentage change in IGF	20%	38%	50%	39.3%	1. Management day out 2. Gazetting of assembly bye laws	Property rate collection by GRA didn't work out	Governments should support MMDAs to develop electronic billing and collection system to mobilize more revenue
	Social Development							
7.	Net enrolment ratio							
	I. Kindergarten	63.3%	41.67%	80%	41.67%	1.School feeding programme	1.Delay in payment of caterers	Decentralize the payment of school feeding programme and capitation grants
	II. Primary	81.2%	55.71%	90%	55.71%	3. Capitation grant	2. delay in payment of capitation grant	
	III. JHS	60.2%	26.03%	70%	26.03%	4. National Day Celebration (Independence Day celebration 4. organized Sport and Recreational Activities in the Municipality		
8.	Gender Parity Index							
	i. Kindergarten	0.99	1.01	1	0.93	Girl child education enrollment drives	1. Use of school going children(males) as	Promote sexual education to
	ii. Primary	0.98	0.96	1	0.98			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. JHS	1.27	1.07	1	1.11		labourers in mango farms affecting male enrollment at the basic level 2. Teenage pregnancy affecting Girl Child Education	sexually active girls
	iv. SHS	1.06	1.12	1	1			
9.	Completion rate					1. Free SHS	1. Teenage pregnancy 2. High School dropout at the basic level	1. Sustain the Free SHS policy and expand it to cover JHS
	i. Kindergarten	97%	79.72%	100%	79.72%	2. Capitation grant		
	ii. Primary	100%	89.34%	100%	89.34%	3. School feeding programme		
	iii. JHS	118.2%	74.84%	100%	74.84%			
	iv. SHS	14.6%	51.16%	100%	51.16%			
10.	Pass rate					Organisation of Mock exams for BECE and WASCE students	Inadequate funds to support the organisation of more mock exams	Government should support the organisation of mock exams at the basic level
	• JHS	72.53%	72.53%	72.53%	72.53%			
	• SHS	66.5%	66.5%	66.5%	66.5%			
11.	Proportion of health facilities that are functional					Routine maintenance	Inadequate funds to implement the operation and maintenance plan of the assembly	Facilities should have a sustainable maintenance programme
	7. CHPS Compound	100%	100%	100%	100%			
	8. CHPS without Compounds	100%	100%	100%	100%			
	9. Health Center	100%	100%	100%	100%			
	10. Clinic	100%	100%	100%	100%			
	11. Polyclinic	100%	100%	100%	100%			
	12. Hospital	100%	100%	100%	100%			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
12.	Number of persons with valid NHIS card					1. Community durbars on registrations 2. Electronic renewal of cards	1. Inadequate funds to organise community sensitisation 2. Delay in payment of claims to service providers	1. Prompt payment to service providers 2. The scheme should provide for different packages to afford those who can pay more to access best care with the NHIS
	i. Indigents	1,085	435	57,999	184			
	ii. Informal	15,145	16,396		10,047			
	iii. Aged	3,800	2604		1,342			
	iv. Under 18years	28,152	11,392		10,794			
	v. Pregnant Women	1,423	1593		749			
	vi. SSNIT Contributors	1,500	1,902		1,418			
	vii. SNNIT Pensioners	201	353		228			
Total	51,306	34,675			24,776 (decline of 28.5%)			
13.	Number of births and deaths registered					1. Implement Sanitation improvement package 2. Collaborate with Assembly members to organize communal labour	Inadequate logistics and funds to run the day to day operations of the department	Central government allocations to the department should be increased
	i. Birth (sex)							
	Male	550	790	1,000	1,157			
	Female	600	743	900	1,003			
	Total	1,150	1,533	1,900	2,160			
	ii. Death (sex, age group)							
	Male	73	55	100	85			
Female	72	94	120	88				
Total	145	149	220	173				

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
14.	Percent of population with sustainable access to safe drinking water sources					1. 11 new boreholes were drilled in the rural areas (8 by the assembly and 3 by private citizen) 2. One borehole was also repaired 3. Expansion of water connection works at Nkurakan and Boti by Ghana Water Company	High iron content in the underground water in the municipality making drilled boreholes without iron treatment plant unsafe for drinking	Future bore projects should come with iron treatment plants
	i. District	52%	60%	70%	70%			
	ii. Urban	68%	75%	80%	80%			
	iii. Rural	48%	52%	60%	60%			
15.	Proportion of population with access to improved sanitation services					1. Community Led Total Sanitation Service 2. Evacuate refuse from dumping site to final disposal sites 3. Embarked on premises inspection in areas like dwelling houses, eating houses, restaurants, hotels, guest houses, workplaces, schools, public toilets and markets	Low enforcement of byelaws on sanitation offenders	Enforcement of building regulations by the assembly to include toilets in all residential and commercial properties intensified
	i. District	50%	55%	60%	58%			
	ii. Urban	45%	50%	55%	53%			
	iii. Rural	40%	44%	46%	46.7%			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
						4. Implemented Sanitation improvement package 5. Collaborated with Assembly members to organize communal labour		
16.	Maternal Mortality Ratio (Institutional)	0:100,000	0:100,000	0	0:100,000	1. Antenatal care services at all health facilities 2. Sensitisation for pregnant women on best delivery practices 3. Training of TBAs 4. Training health personnel in sonography	1. Inadequate health facilities for all communities 2. Inadequate staff to handle deliveries	The government should recruit more health personnel
17.	Malaria case fatality (Institutional)					1. Distribution of long-lasting insecticide mosquito nets 2. Annual disease control programmes (Immunization, bed net distribution to communities 3. Larviciding 4. Clean-up exercises 5. Desilting of chocked drains	1. Refusal of residents to use the treated nets 2. Poor attitude of residents on sanitation	Construction of more gutters and storm drains in towns
	i. District	0	0	0	0			
	ii. Under five	0	0	0	0			
	iii. Women between 15-49	0	0	0	0			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
18.	Recorded cases of child abuse					1. Sensitisation programmes on child abuse 2. Social welfare hotlines publicised 3. Community base sensitisation on child trafficking 4. Social Enquiry/ Investigation cases on at least 25 children in conflict with the law and the vulnerable so as to provide needed interventions	Community members unwilling to report abuses	More funding for the Social welfare and community development to run more social protection programmes
	i. Child trafficking,	0	0	N/A	0			
	ii. Neglect	0	0	N/A	0			
	iii. Child Labour	0	0	N/A	0			
	iv. Sexual Abuse,	0	11	N/A	5			
	v. Emotional Abuse	0	0	N/A	0			
	vi. Early Marriage	0	0	N/A	0			
	vii. Female Genital Mutilation	0	0	N/A	0			
viii. Family-Child Separation	0	0	N/A	0				
19.	Percentage of road network in good condition					Embarked on reshaping and gravel patching of roads	Inadequate funds to pay contractors	Ghana Road Fund should pay contractors on time
	Total	40.92%	35.8%	40%	31.94%			
	Urban	56.87	50.39	52%	41.58%			
	Feeder	29.73	25.18	28%	25.18%			
20.	Percentage of communities covered by electricity					1. Rural electrification projects 2. Replacement of post meters with prepaid meters 3. Electronic payment of electricity bills	1. Illegal connections 2. Delay in prosecution of illegal connection cases 3. Resistance by community members on prepaid meter installations	Special court for energy/power related crimes
	• District	90%	90%	100%	99%			
	• Rural	60%	62%	100%	99.6%			
	• Urban	97%	97%	100%	100%			
21.	Prevalence of malnutrition (institutional)					1. Nutritional talks at health facilities	Low incomes at the rural areas	Government should provide

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<ul style="list-style-type: none"> • Wasting • Underweight • Stunting • Overweight 	0	0	N/A	0	2. Post-natal services 3. Refresher training on community management of acute malnutrition for 20 health personnel		funds to support parents with nutritional food supplements
		267	89	N/A	0			
		12	7	N/A	0			
		N/A	N/A	N/A	0			
22.	Reported cases of crime					1. Police Hotlines publicized 2. Police patrols	1. Victims unwillingness to report perpetrators 2. interference of opinion leaders in cases 3. Mistrust for the police service regarding tips	Intensification of police visibility and night patrols
	i. Rape	7	5	N/A	2			
	ii. Armed robbery	22	11	N/A	4			
	iii. Defilement	11	9	N/A	5			
	iv. Murder	0	0	N/A	1			
	v. Drug Peddling	8	0	N/A	2			
	vi. Drug Abuse	0	0	N/A	1			
	vii. Domestic violence	7	5	N/A	40			
23.	Number of communities affected by disaster					1. Tree planting exercises 2. Climate change sensitisation 3. Road Safety Campaigns 4. sensitisation on noise pollution	1. Inadequate relief items 2. No Vehicle for the operations of the department 3. Inadequate funds for sensitisation programmes	The assembly must be keenly involved in the activities of the department
	i. Bushfire	0	10	i/a	5			
	ii. Domestic Fire	8	10	i/a	18			
	iii. Wind/Rain Storm	50	37	i/a	36			
	iv. Drowning	1	0	i/a	2			
	v. Floods	44	43	i/a	29			
	vi. Vehicular incident (accident/fire)	10	10	i/a	10			
	vii. No. of sensitization on fire prevention carried out	30	35	i/a	5			

No.	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
24.	Number of persons who have tested positive for covid-19					1. Covid 19 Vaccination campaigns 2. Risk communication to rising hesitancy	1. Refusal to vaccinate 2. Covid 19 vaccine myths	More funds to support sensitisation campaigns
	Male	58	38	i/a	7			
	Female	26	18	i/a	10			
	Total	32	20	i/a	17			
25.	Percentage of Annual Action Plan implemented	80%	98.6%	100%	72%	Roll over of projects and programmes from previous AAP as a means of ensuring that no project/programme is abandoned	Inadequate releases from the central government to fund activities	Central government's commitment to the assembly's revenue should be honoured on time

2.5.2 Update on Municipal Specific Indicators and Targets

The District specific indicators and targets were formulated on the basis of activities earmarked in the Annual Action Plan. A total number of Twenty-five (25) indicators have been put forward to measure the progress of development within the Municipality. Even though these indicators are not reflective of the overall number of activities executed under the period, they present a general overview of the development trends:

a. Clinical Staff Strength of the Municipal Health Directorate

i. Doctor to Population Ratio

The total population for the municipality was 122,705 (2021 Population Housing Census) with an annual growth rate of 1.2% the projected population of the municipality for 2023 would be 127,667 compared to the total number of doctors at post in the municipality (8). Doctor to population ratio has improved from 1:17,897 in 2022 to 1:15,708 as a result of opening of the District Hospital and posting of new doctors.

However, despite the improvement more needs to be done as 1:5,000 is recommended by the Commonwealth, and 1:1,320 recommended by the World Health Organization. This statistic highlights an important fact for the need to train more doctors and other health professionals and post them to the Municipality to achieve the objective to **Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC) and SDG 3.**

ii. Nurse to Population Ratio

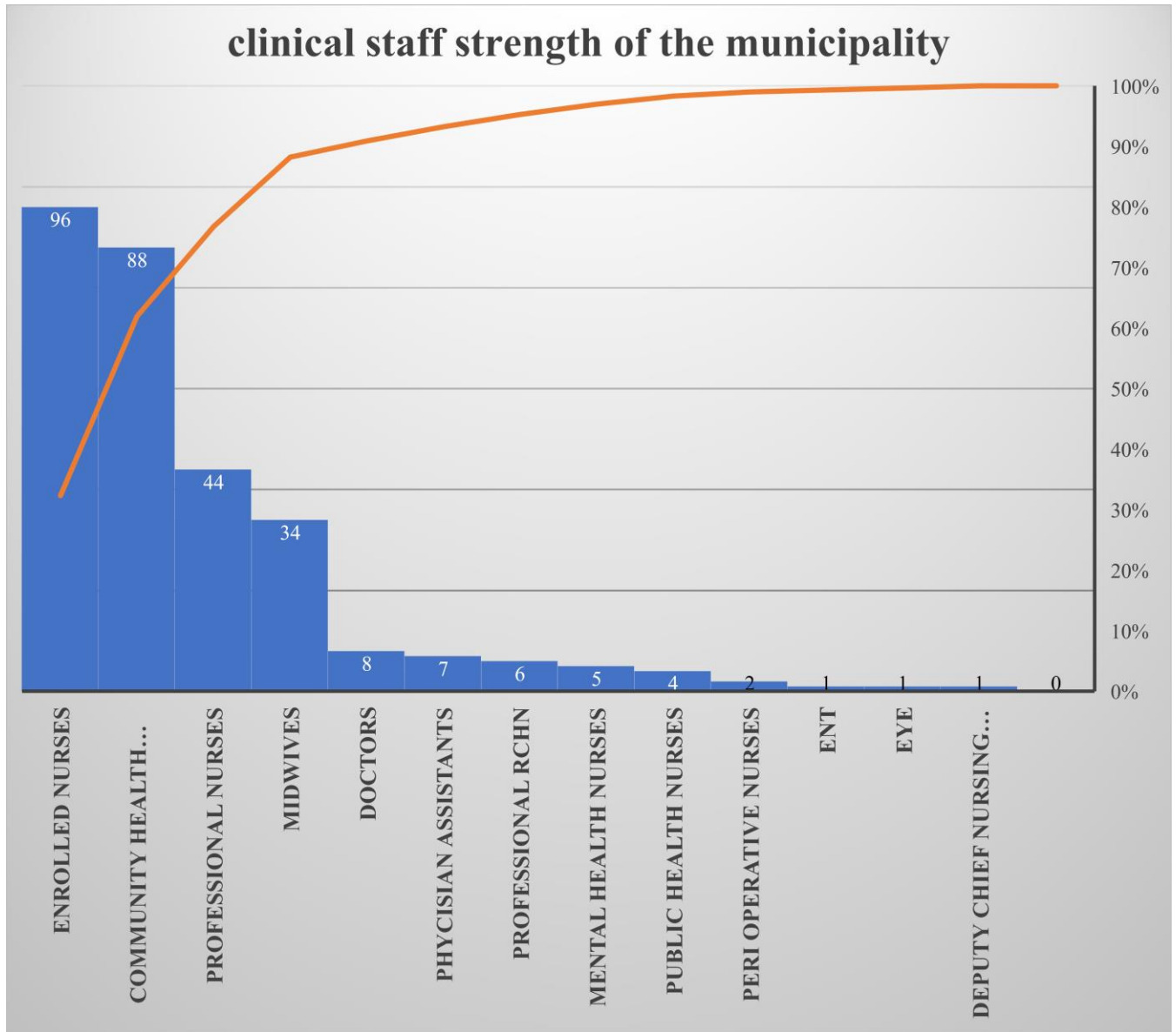
Nurse-Patient Ratio in Ghana currently is **1:18**; which means that at any point in time one nurse is attending to approximately 18 patients. In Yilo Krobo Municipal, the Nurse to population ratio was 1:442 a great improvement from the 2022 figure of 1:564. The municipality at the end of 2023 had 274 nurses at post. This included 88 Community Health Nurses, 44 Professional Nurses, 96 Enrolled Nurses and 34 Midwives at post. Seven (7) nurses were posted out of the municipality whilst 24 Nurses were posted into the municipality in the year 2023. A major challenge facing the health sector is young nurses seeking postings to join their spouses making it difficult to maintain adequate staff strength. Some are also out on study leave while others just change postings to other urban areas outside the municipality. Pragmatic steps should be taken by the municipal assembly to address this gap to achieve the objective to **Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC) and SDG 3.** Table 14 below give details of the Clinical Staff Strength of Yilo Krobo MHD.

Table 14: Clinical Staff Strength of Yilo Krobo MHD 2023

S/N	STAFF	NUMBER POSTED IN	NUMBER POSTED OUT	NUMBER AT POST
1	DOCTORS			
	Medical Officers	1		5
	Obstetrics Gynecologist Specialist			1
	Dental Optometrist			1
	Dental Surgeon			1
2	PROFESSIONAL NURSES	1	1	44
3	COMMUNITY HEALTH NURSES	13	2	88
4	ENROLLED NURSES	9	4	96
5	MIDWIVES	-	-	34
6	PHYSICIAN ASSISTANTS	-	1	7
7	MENTAL HEALTH NURSES	0	0	5
8	PERI OPERATIVE NURSES	0	0	2
9	ENT	0	0	1
10	EYE	0	0	1
11	PUBLIC HEALTH NURSES	1	0	4
12	PROFESSIONAL RCHN	0	0	6
13	DEPUTY CHIEF NURSING OFFICER	0	0	1
TOTAL		25	8	289

Source: MHD, YKMA,2024

Figure 12: Clinical Staff Strength of Yilo Krobo MHD 2023



a. Unemployment:

Aside the Government’s Youth Employment programmes such as the YEA, and the various modules employing 1,421 youths. With the collapse of NABCO, youth unemployment situation is worsened. A number of youths were trained in various employable skills. Total of 56 new jobs were created within the year under the agric and industry sector. The agriculture sector shows a promising avenue for the youth in the municipality. Agro-processing is now an emerging area in the municipality (mango processing and local drinks preparation). Financial assistance is needed to provide the needed training and capital for such start-ups.

b. HIV/AIDs Prevalence

The HIV/AIDs prevalence rate is high compared to the Eastern Regional prevalence rate of 2.2 percent. Records from the Ghana AIDs Commission indicate an alarming rate of new infections (in the region of 5,000 cases) for the youthful population (15 – 49 years). The year saw a decline in HIV/AIDs prevalence among the youth (15-49 years) from 7% in 2022 to 1.5% in 2023. The Municipality has recorded an increase in HIV infections with 280 new infections. This came as a result of implementation of 95-95-95 HIV strategy, more voluntary testing for HIV was carried out within the year at various major social events in addition to walk-in voluntary testing at the facilities. There is the need to intensify the awareness creation and other strategies to address this worrying trend in line with Goal 3 of the SDGs and to ensure that there is a progressive effort towards the realization of the United Nations Agenda for Zero HIV by 2030. Currently municipality has three (3) ART CENTERS at Somanya Polyclinic, Klo Agogo Polyclinic and Nkurakan Health Center.

iv. Police-Citizen Ratio:

The Police: Citizen Ratio 1:1000 which has fallen short of the United Nations standard of 1:500 (1 Policeman to 500 persons). Notwithstanding, it has performed creditably against the national ratio – 1:1200, there is the need to effectively partner the Ghana Police Service to improve the ratio to enhance peaceful and convenient environment for development. A guaranteed environment of safety and peace is a necessary precursor for sustainable development.

v. Gross Enrolment Ratio:

This indicator performed creditably well under the period. Gross Enrolment Rate for Primary Schools, for instance, performed well. If the trend continuous the Municipality will progressively meet target 4.1 and 4.2 of the SDG – Goal 4.

vi. Pupil Teacher Ratio

The municipality have 143, 489, 390 and 223 teachers for KG, Primary, JHS, and SHS respectively. The student population also stood at 2,661 for KG, 11,180 for Primary, 5,933 for JHS and 4,206 for SHS respectively.

Hence the Pupil Teacher Ratio for KG was 1:19, Primary, 1:23, JHS 1:15 and SHS 1:19. The municipal pupil teacher ratio on the average is 1:19. This statistic is showing the municipality have enough teachers at post. The major challenge is the rationalization of these teachers to cover the

municipality evenly. The rural areas seem to lack teachers as compared to the urban area. Additionally, student population at the urban centers are very high compared to the rural areas. The municipality is definitely on the right path in meeting the objective to enhance the Inclusive and Equitable Access to and Participation in Quality Education at All Levels (SDG 4) when it comes to availability of teachers. Table 15 below depicts in detail the pupil teacher data in the municipality.

vii. Spatial Planning Meetings organized:

Eleven (11) Spatial Planning Meetings and 11 technical committee meetings were organized under the period. There is the need to intensify development control

Table 15: Enrolment Data on Teachers and Pupils/Students

No	ITEM	KG			PRIMARY			JHS			SHS			SUMMARY		
		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
1	The Total Number of Teachers in the Municipality	31	112	143	234	255	489	270	120	390	174	49	223	709	536	1245
2	How Many Pupils to A Teacher (Pupil - Teacher Ratio)	19			23			15			19			19		
3	Total Number of Students/Pupils in the Municipality	1394	1267	2,661	5722	5458	11,180	3062	2871	5,933	2040	2166	4,206	12,218	11,762	23,980

Source: Municipal Education Directorate, YKMA, 2024

Table 16 :Performance of District Specific Indicators

No.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes Undertaken during the year	Challenges Encountered In The Year	Policy Recommendations
ISS INDICATORS								
1.	Number of trainings conducted on ISSOPs	5	2	2	1	1 stakeholders training was organized		
2.	Proportion of case workers trained in child protection and family welfare	10%	30%	20%	23%	10 officers of the DSWCD were equipped on how to report appropriately regarding Reporting & requesting of ISS Activity & financial documents, Case Management, SWIMS & Child Care Reforms	The program entailed a lot and the time allotted for the training was short	Training should be allotted enough days. For example, 3-5 days
3.	Number of child violence cases benefitting from social welfare/social services	100	33	100	63	Cases on child maintenance, child neglect and child abuse were identified, reported and follow-ups were made. 95% of the cases were resolved	<ul style="list-style-type: none"> Poor Cooperation by some family members to resolve child protection issues. Inadequate funds, logistics and support from the MMDAs makes it difficult to follow up on child protection related cases that are 	The assembly needs to timely provide vehicle and financial support for frequent engagement/ follow up on cases.

							reported to the office	
4.	Number of children reached by social work/social services	400	2,020	420	3,498	Collaborated with Health Directorate (HD), NCCE, MMDA, Department of Labour etc. in implementation of child protection and SGBV information in schools	Postponement of meeting days by some school heads affected our reporting deadline	
5.	Number of people reached with child protection and SGBV information	6,000	3,220	6,500	7,453	Collaborated with Health Directorate (HD), NCCE, MMDA, DOVVSU, Action Aid, Department of Labour etc. in implementation of child protection and SGBV information in communities, schools and churches	<ul style="list-style-type: none"> • Lateness to meetings by participants -Attendance was poor in some communities 	
6.	Number of LEAP household members on NHIS	4,439	205	2,500	772	Collaborated with NHIS to register and renew NHIS cards of 1450 indigents		
7.	Number of households with adolescent girls benefiting from LEAP	400	1,777	662	662	662 households with adolescent girls are benefiting from LEAP		

8.	Number of outreach visits to communities with LEAP households	66	66	66	66	Four (4) LEAP payment were made to 1446 beneficiaries in 66 communities during the year. A total amount of 1,354,968 was allocated for payment		
9.	Number of referrals received from GHS	10	8	5	3	3 cases from the district hospital on hospital welfare services	Inadequate support from the MMDA in handling hospital welfare cases referred to the office	
10.	Proportion of referrals receiving adequate follow-up	100%	100%	100%	100%	3 cases were successfully handled and disposed		
11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	n/a	n/a	n/a	1	Data has been shared and filled accordingly		
12.	Number of meetings organised to discuss integrated services	n/a	n/a	4	2	The DSWCD organised Refresher Meetings on Kobo Collect Reporting, CP Toolkits, Case Mgt, SWIMS with Stakeholders and some staff of the Assembly		

13.	Number of girls reached by prevention and care services	n/a	n/a	850	1554	Collaborated with Health Directorate (HD), NCCE, MMDA, Department of Labour etc. in implementation of child protection and SGBV information in schools	Postponement of meeting days by some school heads affected our reporting deadline	
14.	Number of CP/SGBV cases referred to other services and followed up	n/a	n/a	n/a	1	A sick boy was found and reported to the office and referred to the GHS for treatment	Facility to accommodate cases	Provide temporal housing for victims
15.	Proportion of population with access to basic drinking water sources	52%	60%	70%	70%	11 new boreholes were drilled in the rural areas (8 by the assembly and 3 by private citizen) One borehole was also repaired Expansion of water connection works at Nkurakan and Boti by Ghana Water Company	High iron content in the underground water in the municipality making drilled boreholes without iron treatment plant unsafe for drinking	Future bore projects should come with iron treatment plants
16.	Proportion of population with access to improved sanitation services	50%	55%	60%	58%	1. Community Led Total Sanitation Service 2. Evacuate refuse from dumping site to final disposal sites 3. Embarked on premises inspection in	Low enforcement of byelaws on sanitation offenders	Enforcement of building regulations by the assembly to include toilets in all residential and commercial

						areas like dwelling houses, eating houses, restaurants, hotels, guest houses, workplaces, schools, public toilets and markets 4. Implemented Sanitation improvement package 5. Collaborated with Assembly members to organize communal labour		properties intensified
ECONOMIC DEVELOPMENT								
17.	Number of beneficiaries of training programmes organized: i. Agriculture ii. Industry iii. Service					1. Research and Extension Linkage Committees meeting. 2. IGNITIA training 3. Women training on orange flesh sweet potatoes to improve on the intake of vitamin C 4. Training of stakeholders on Aflatoxins along the grain crops value chain. 5. G-SHEP training 6. Plant Village Nuru App training	Inadequate funding	Access to more funds
		0	93	100	6,611			
		1	25	30	7			
		2	65	70	12			

						7. Fertilizer Quality Control training. Small Scale Income generation activities for women FBO's		
18.	Number of farmers engaged in PFJ programme					Minerals Commission supplied seedlings in support of the programme	No input from central government	PFJ 2.0 implementation should address the PFJ 1.0 challenges
	All farmers	1,200	1,381	1,500	1,381			
	Youth	712	850	900	850			
19.	Extension Agent-Farmer-Ratio	1:3,871	1:4,513	1:3,000	1:5,371			
20.	Number of FBO trained in extension services delivery	47	15	15	5	Small Scale Income generation activities for women FBO's	Inadequate funds for training programmes	More allocations for training programmes
SOCIAL DEVELOPMENT								
21.	Gross Enrolment Rate: i. Kindergarten ii. Primary iii. JHS iv.. SHS	122.4%	80.98%	122.60%	80.98%	1. My first day at school 2. Organisation of annual Inter-school, Inter-district sporting and cultural competitions	School feeding programme coverage	More schools especially those in the rural areas must be included in the school feeding programme
		108.8%	91.11%	105.2%	91.11%			
		102.5%	88.52%	97.8%	88.52%			
		54.0%	61.47%	58.0%	61.47%			
22.	<i>Pupil teacher ratio</i>							
	<i>KG</i>	1:23	1:26	1:35	1:40	Organisation of Annual Municipal Teachers' Day to award deserving teachers	1. Reluctance to serve in rural communities 2. Request for postings to join spouses	Provide incentives for teachers in rural communities
	<i>Primary</i>	1:23	1:25	1:35	1:42			
	<i>JHS</i>	1:14	1:15	1:20	1:33			
	<i>SHS</i>	1:21	1:22	1:25	1:36			

23.	Number of reported cases of new HIV infection					1. School engagement 2. Community engagement 3. Radio discussion 4. Half year monitoring 5. General health screening 6. Condom distribution and sensitization during the festival 7. World Aids Day Celebration	1. Inadequate funds 2. Stigma 3. Risky lifestyles of residents	1. More platforms be given to HIV sensitization 2. Ghana Aids Commission Role at the district level should be intensified
	<i>Male</i>	105	128	N/A	80			
	<i>Female</i>	226	218	N/A	200			
24.	Doctor to Patient Ratio	1:61,353	1:17,897	1:15,000	1:15,660		Reluctance to serve in rural communities	1. Posting more doctors 2. Incentive packages to serve in the rural areas 3. Assembly should sponsor students and bond them to serve in the municipality
25.	Nurse to population ratio	1:568	1:564	1:450	1:567	In service training	1. Reluctance to serve in rural communities 2. Seeking posting to join spouses	Municipal assembly must sponsor students and bond them to serve in the municipality

							3. Lack of incentives to serve in rural areas	
26.	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive):	6.3%	7%	0.005%	1.5%	1. School engagement 2. Community engagement 3. Radio discussion 4. Half year monitoring 5. General health screening 6. Condom distribution and sensitization during the festival 7. World Aids Day Celebration	1. Inadequate funds 2. Stigma 3. Risky lifestyles of residents	1. More platforms be given to HIV sensitization 2. Ghana Aids Commission Role at the district level should be intensified
27.	COVID 19 vaccination							
	<i>Number of persons fully vaccinated</i>	8,913	10,237 (improvement of 12.6%)	81,389	4,856	1. Covid 19 vaccination campaigns 2. Risk communication to rising hesitancy	1. Covid 19 vaccination myths 2. Refusal to take vaccines	Ensure funds are available for Covid sensitizations
	<i>Number of persons receiving one dose</i>	16,210	11,390 (decline of 29.7%)	81,389	7,387			
	<i>Number of persons due for second dose</i>	4,925	3,465 (decline of 29.6%)	-	2,772			

28.	Proportion of settlements covered under Street Naming:	15%	15%	30%	30%	1. Erection of signage 2. 25 streets named	1. Financial constraints 2. Inadequate staff for digitization and data collection	1. Posting of new staff to the PPD (technical officers) 2. Dedicated funding source for street name addressing system
29.	Number of Spatial Planning Meetings organized	12	12	12	11	Monthly meetings organized	Non-release of funds to service meetings	The assembly should ensure funds for the meetings are provided
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY								
30.	Police – Citizen-Ratio	1:2,189	1:1,000	1:804	1:804		1. Poor infrastructure 2. Inadequate police officers	More police officers must be posted to the municipality
31.	Number of the statutory members of the MPCU who attended the quarterly meeting	70	83	96	75	Quarterly meetings	1. MPCU meeting not funded 2. The unit is not resourced with a monitoring vehicle, camera and other logistics for efficient operations	Central Government must setup a dedicated funding for operations of the MPCU

2.5.3 Integrated Social Services Indicators

A total of 16 out of the 21 ISS indicators were reported on in the year under review. The total number of trainings conducted on ISSOPs for 2023 were 3 against the target of 5. The Municipality recorded 23% as the proportion of case workers trained in child protection and family welfare against the target of 20% which suggest that the Municipality has exceeded its planned target. Again, a total of 63 was recorded as the number of child violence cases benefitting from social welfare/social services.

The Municipality recorded 3,498 as the number of children reached by social work/social services for the year of 2023. This is an improvement of 73.2% over the 2022 actual of 2,020. The number of people reached with Child Protection and SGBV information in 2023 was 7,453 which represents an increase of 132% over the previous year and above the 2023 target. The number of LEAP household members on NHIS increased from 205 in 2022 to 772 in 2023 representing an increase of 176%.

Also, the data indicates that the Municipality recorded number of outreach visits to communities with LEAP households to be 66 against the target of 66. The number of referrals received from GHS in terms of actuals was 3, a drop of 2 from the previous year. Again, the proportion of referrals receiving adequate follow-up were 100% thereby meeting its target of 100%. The Municipality recorded number of girls reached by prevention and care services was 1,554 over the target of 850.

The rationale for strengthening the delivery of Integrated Social Services is to prevent and respond to violence against children and help address multi-dimensional poverty and vulnerability, with a strong focus on promoting linkages between health, child protection, sexual and gender-based violence, and social protection services which comes from the Coordinated Programme and the National Medium-Term Development Policy Framework 2022-2025 (NMTDPF). It also goes a long way to help realize the achievement of the SDG 5(Achieve Gender Equality and Empower All Women), SDG 1(End poverty in all forms everywhere) and SDG 6(Ensure Availability and Sustainable Management of Water and Sanitation for All)

2.6 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

The Critical Development interventions are cross-cutting issues that were addressed by the Municipality to bridge the inequality gaps amongst the populace and to provide specific direction for development trends in the Municipal. It provided responsive address to the issues of poverty

in order to ensure that there is strategic direction for the poor in view of Goal 1 of the Sustainable Development Goals.

Table 17 provides a summary of the Assembly’s effort in addressing same within the Municipal. It shows the development area, the allocation, the actual receipts and the number of beneficiaries.

The Assembly has been able to report on the ones it has control over and whose implementation had started within the Municipality. Thus, records pertaining to some of the programmes are available in the Municipality. Some have to be sourced from the centre and could possibly take a lengthy of time to ascertain.

Table 17 below, shows the update on critical development and poverty issues.

Table 17: Update on Critical Development and Poverty Issues in 2023					
No	Critical Development and Poverty	Allocation (GHs)	Actual Receipt (GHs)	No of beneficiaries	
				Targets	Actuals
1	Ghana School Feeding Programme	n/a	n/a	15,229	15,229
2	Capitation Grants	227,810	78,560.00	22,781	22,781
3	National Health Insurance Scheme	n/a	n/a	53,133	24,776
4	Livelihood Empowerment Against Poverty (LEAP) programme	1,354,968	1,354,968	1,446	1,446
5	National Youth Employment Programme	n/a	n/a	1421	1421
6	Planting for Food and Jobs Programme	871,200	871,200	6,000,000	1,400
7	Free SHS Programme	n/a	n/a	3,962	4,206
8	National Entrepreneurship and Innovation Plan (NEIP)	n/a	n/a	n/a	n/a
9	Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	n/a	n/a	n/a	n/a
Source: Departmental Reports, 2023					

i. Ghana School Feeding Programme

There are 15,229 beneficiaries under the Ghana School Feeding Programme. Since the introduction of the programme, there is a dramatic increase in enrolment and retention rates. The Programme also brought a faceted approach to the local dynamics by providing employment avenues to caterers and other downstream trail of the food vending business. The programme is faced with the acute challenge of delays in the release of funds to caterers coupled with the volatility of food items over the period. There is a greater need

for review of the allocation per child to ensure quality of food served and also the sustainability of the programme. Failure to this will result in serving of unbalanced diets which would hamper the nutritional strength and development of school pupils.

ii. **Capitation Grants**

The Education Directorate for the period under review received GH¢78,560.00 out of the GH¢227,810 allocated to the municipality. This represents 34% of the allocation due to the municipality. This grant is supposed to help take care of expenditures incurred at the basic school level, with the delay in releases and in inadequate amounts, it's affecting the day to day running of the basic schools. The effect is most School Management Committees (SMC) are resulting to levying of parents to cater for the day to day running of schools. Aside this the transparency and strict supervision on the utilization of the funds by the schools also needs to be looked at. The grant is a key support scheme that facilitates access to teaching and learning materials. Thus, there is the need for government to give priority to this commitment if the SDG goal 4 (ensure inclusive and equitable quality education and promote lifelong learning opportunities for all) is to be achieved.

iii. **National Health Insurance Scheme (NHIS)**

In the period under review, 24,776 beneficiaries had subscribed to the NHIS in the municipality, a decline from the 2022 beneficiaries of 34,675 (28.5%). This is due primarily to low quality of drugs and services rendered to beneficiaries at health facilities. This is making the scheme appear to be for the poor but not Ghanaians who need quality health care.

iv. **Livelihood Empowerment Against Poverty Programme (LEAP)**

The Livelihood Empowerment Against Poverty (LEAP) provided social protection to needy households and the vulnerable society. Cash transfers were made to orphans, vulnerable children, the elderly and people with extreme vulnerabilities. A total of 1,446 Households were paid from the LEAP Grant with an amount of One Million, Three Hundred and Fifty-Four Thousand Nine Hundred and Sixty-Eight Ghana Cedis (GHs 1,354,968.00)

The programme reduced the phenomenon of family dependency with the implication of providing for basic health needs of the poor and reduced dependency cost. The disposal

income of households will thus be channeled into other equally important family engagements for an enhanced family life.

v. National Youth Employment Programme (NYEP)

The National Youth Employment Programme (NYEP) was implemented in modules: Community Policing Assistants and Youth in Graduate Office amongst others.

vi. Planting for Food and Jobs Programme

The Planting for Food and Jobs Programme ran on several modules including the Rearing for Food and Jobs and Planting for Export and Rural Development (PERD), Agricultural Mechanization Services (AMSECs) etc. due to the government's round up of the programme, less resources were received in this programme in the year under review.

vii. Free SHS Policy

The free SHS policy has increased enrollment in the municipality. The set target for students to benefit from the policy increased above the set target of 3,962. The total number of students enrolled in the various SHS in the municipality for the year was 4,206. This represents 106% achievement for the year. This is good sign that the municipality is having more of the pupils furthering their education in the municipality due to this government policy.

2.7 LOGISTICS ANALYSIS

The assembly is facing a serious challenge when it comes to office space, there are overcrowded offices especially in Units like Procurement Unit with 9 staff, Budget Unit with 10 officers, Internal Audit Unit with 9 staff occupying one office respectively, Administration Unit with 17 officers occupying two offices. Additionally, certain key departments of the assembly are having their offices located far away from the assembly block making it difficult to connect with these offices for meetings and other work-related activities. These departments are Urban Roads Department, Social Welfare and Community Development (SWCD), Birth and Deaths Registry, Agriculture Department. When it comes to logistics like computers more than half the staff have no access to a computer, printers are also in short supply. Internet connection in the office is also a challenge. This hampers the smooth operation of day to day administrative work of the assembly. Vehicles available are not enough for field work such as Project Site Visits, Development Controls, Revenue Mobilisation Activities etc. Table 18 below details the logistical needs of the assembly.

Table 18: Logistics Analysis

Required	Required	Actual	Gap	Remarks
Computers	80	47	33	Need extra 33 computers
Printers	50	29	21	Need extra 21 more printers
Projectors	2	2	0	
Office Space	60	41	19	Most offices are located outside the main block, some of the offices are not in good condition
Vehicle	20	10	10	The assembly have 4 running vehicles, grader and tractor, the rest are all broken down and need maintenance
Photocopier machine	3	1	2	The assembly has one copier serving all the units and departments, this puts a lot of pressure on the machine leading to frequent breakdowns. Staff have to resort to printing and photocopying outside in such times
Scanners	3	1	2	Currently only scanner is used by all the units and departments, with the ever increasing need to digitise our records for the DDDP, more scanners are needed
Tables and Chairs	182	100	82	More chairs and desks are needed for the newly posted staff

2.8 Staff Strength of the Municipality

The municipality is facing acute shortage of personnel in certain key departments and units such as Agriculture, Works, Transport, Trade and Industry, Estates, Revenue, Stores, Roads and Finance departments.

Comparatively these units/departments are also overstaffed; Central Administration, Registry, Environmental Health and Sanitation, Disaster Prevention and Management, Planning, Internal Audit, Budget, And Procurement Unit as shown in table 19 below.

It is therefore imperative to embark on staff rationalization to ensure needed staff are posted in and the excess are posted out to fill out vacancies in other districts. In all, an excess staff of 51 from certain departments/units needs to be posted out while 131 extra staffs are needed in certain departments/units. Its notable that only the human resource department met the minimal staffing capacity

Table 19: Staff Strength of the Municipality

No.	Departments/unit	Requirements		Actual	% Covered	Training Required
		Minimum	Maximum	2023		
Central Administration department						
1.	Procurement Unit	3	3	9	300%	1.GHANEPS 2.Electronic Procurement
2.	Budget Unit	5	9	10	200%	Electronic billing systems
3.	Internal Audit Unit	5	8	9	180%	Information system audit, Risk enterprise management
4.	Planning Unit	3	5	4	133%	1. GIS, QGIS training
5.	Stores	3	3	1	33%	1.stores management and procurement training
6.	Registry	4	4	6	150%	1. IT training 2. Records Management 3. Report Writing
7.	Environmental Health and Sanitation Unit	12	18	23	192%	1. Inspection Report Writing 2. Meat Inspection 3. Public Health Law Enforcement 4. Management and Administration 5. Planning and Budgeting
8.	Central Administration Unit	6	8	17	283%	1.Public Administration Training 2. training on minutes writing
9.	Department of Agriculture	52	78	23	55.8%	1. Multi-Round Annual Crops and Livestock Survey for Estimating Yield Data (MRACLS) 2. Climate Resilience in Agriculture.

No.	Departments/unit	Requirements		Actual	% Covered	Training Required
		Minimum	Maximum	2023		
						3. Protected Environment in Agricultural Production
10.	Finance Department	28	45	7	25%	1. Training in IPSAS 2. GIFMIS 3. Data capturing
	Revenue collectors	12	15	10	83%	Electronic Billing and Payment Systems
11.	Human Resource management department	3	4	3	100%	1. Training on needs assessment
12.	Urban Roads Department	18	28	1	5.6%	1. Database management in QIS 2. Geometric design in AUTOCAD
13.	Disaster Prevention and Management Department	8	8	22	275%	1. climate change 2. sustainability measures for farming 3. Sanitation and its related condition
14.	Information Service Department	7	10	5	71%	Information technology training
15.	Social Welfare and Community Development	10	13	9	90%	1. Local Govt Service Protocols 2. Practical skill in implementing the LED activities 3. Community mobilization and engagement 4. Collaborative skills development 5. Technical report writing
16.	Physical Planning Department	8	11	6	75%	1. Preparation of SDFs 2. Advance QGIS and Remote Sensing
17.	Works Department	57	84	9	16%	1. Contract and Project Management 2. GHANEPS
	Estates unit	8	12	1	12.5%	Assets/Facilities/Properties Management

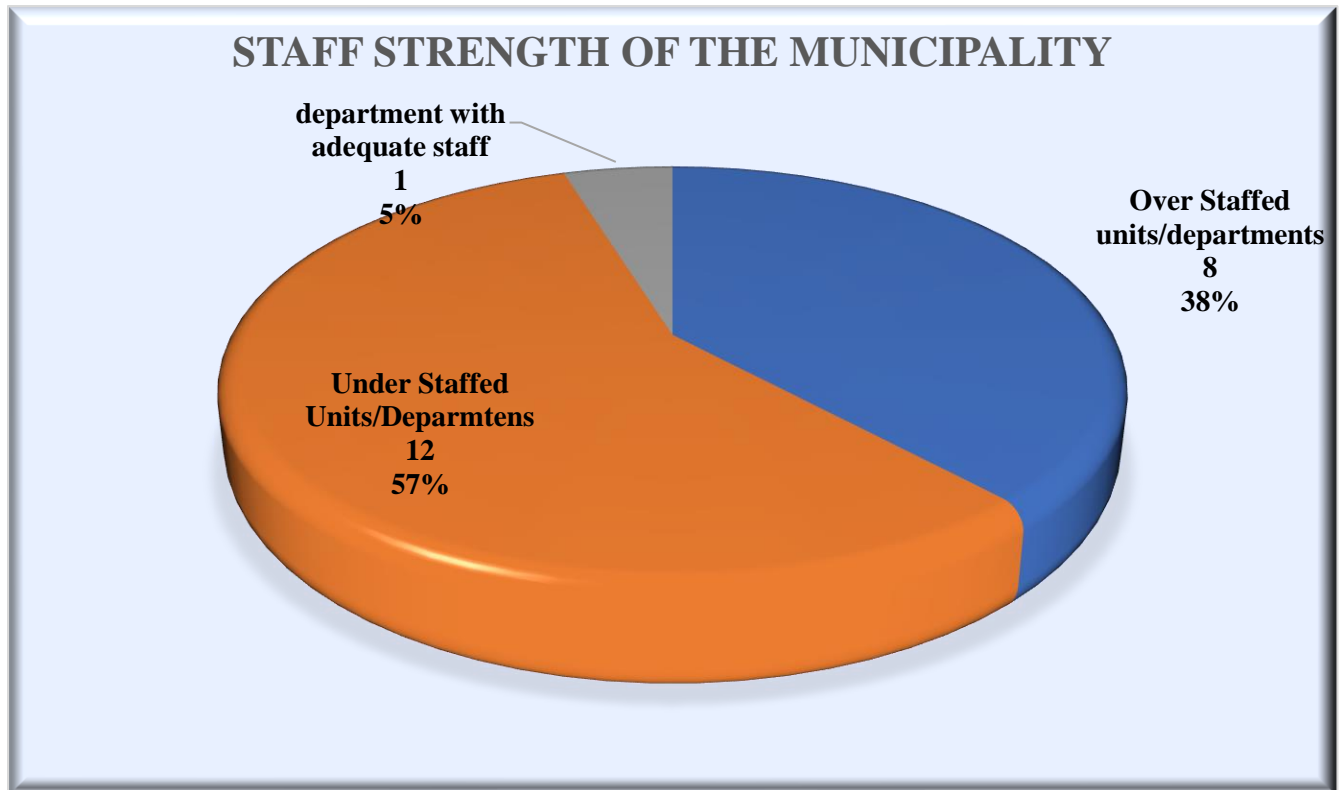
No.	Departments/unit	Requirements		Actual	% Covered	Training Required
		Minimum	Maximum	2023		
18.	Transport Department	11	22	7	64%	1. Safety training for drivers 2. Time Management
19.	Trade and Industry (Cooperatives)	12	22	0	0%	
Total Number of Staffs		275	219	182	66%	

Source: Human Resource Department, YKMA 2024

The municipality is facing acute shortage of personnel in certain key Departments and Units such as Agriculture, Works, Transport, Trade and Industry, Estates, Revenue, Stores, Roads, Finance. Comparatively these Units/Departments are also overstaffed; Central Administration, Registry, Environmental Health and Sanitation, Disaster Prevention and Management, Planning, Internal Audit, Budget, and Procurement Unit.

It is therefore imperative to embark on staff rationalization to ensure needed staff are posted in and the excess are posted out to fill out vacancies in other districts. In all, an excess staff of 51 from certain Departments/Units needs to be posted out while 93 extra staffs are needed in certain Departments/Units to meet the minimal staffing requirement for the assembly. Its notable that only the Human Resource Department met the minimal staffing capacity.

Figure 13: Staff Strength of the Municipality



From the figure above, it clearly indicates that 12 departments/units are understaffed (57%). This human resource capacity gap needs to be addressed to help the assembly function smoothly to deliver its mandate to the people of Yilo Krobo.

2.9 HUMAN RESOURCE CAPACITY DEVELOPMENT

As a partner district with GIZ under their Govid programme, the municipality benefited from a lot of training programmes within the year. Such partnership has benefited the assembly in terms of IGF mobilization by the development and introduction of the DLrev software in revenue collection and its public accountability programmes in internal audit controls and PWD fund management. The hunger project also facilitated training for key management members within the year. Table 20 below shows the details of trainings received by staffs in 2023.

Table 20: Human Resource Capacity Development

No.	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
1	Training of MPCU members in project management	Somanya, Conference Room	To equip MPCU members with project management skills	GIZ	MPCU members	RMT/GIZ	30	16	14
2	District Development Data Platform (DDDP) Hands on training of key staff	Somanya, Municipal Assembly Conference Room	To train trainers at the assembly on the DDDP usage	GIZ	Key staff	RMT/GIZ	8	3	5
3	Training of departmental/unit staff on DDDP entries	Somanya, Municipal Assembly Hall	To equip departmental staff on how to enter data onto the DDDP for DPAT	IGF	All departmental staff	ADPO	28	16	12
4	Organize capacity training for Internal Auditors	Koforidua, Capital View Hotel	Working paper	GIZ	All Internal Audit Unit Staff	Audit Service	9	4	5
5	Train of Social Audit Committees members to conduct social audit, public expenditure tracking, among other accountability issues	Koforidua, Capital View Hotel	To equip members with the skill of conducting social audits, public expenditure tracking etc.	GIZ	All Social Audit Committee Members, MCD, MIA, SWCD, MPO	GIZ	9	8	1
6	Train Audit Committee members on audit report implementation	Koforidua, Capital View Hotel	To enhance the audit committee's work by providing refresher training for members	GIZ/IGF	All internal Audit Committee Members	Audit Service	9	9	0
7	Training on MTDP implementation monitoring	Koforidua, Capital View Hotel	To enhance monitoring of	The Hunger Project	MPO, MBA, MCD, MCE, MFO, MWE	The Hunger project consultant	5	4	1

No.	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
			MTDP implementation						
8	Performance audit report on persons living with disability component of the District Assemblies Common Fund	Koforidua, Capital View Hotel	Build capacities of PWDs on the guidelines on the disbursement and management of the PWD component of the DACF	GIZ	MCE, MCD, MIA, SWCD, PWDs, Fund Management Committee	GIZ	11	9	2
9	Step down training on Construction Contract Audit	Koforidua, Capital View Hotel	Address capacity gaps in relation to Construction Audit	GIZ	Internal Audit Unit Staff	Eastern Regional Internal Audit Unit	9	4	5
10	Regional Audit Exchange Workshop	Koforidua, Capital View Hotel	Discuss status of implementation of key issues in both internal audit and external audit reports for 2021 financial year	GIZ	Internal audit committee members, MCE, MCD, MIA	Eastern Regional Internal Audit Unit	11	11	0
11	Validation of financial report (1 st Quarter)	Koforidua	Data capturing	CAGD	Finance officers	CAGD	2	2	0
12	SWIFT (fund Transfer for IGF)	Koforidua	Electronic cheque usage	CAGD	Finance officers	CAGD	2	2	0
13	Validation of financial report (2 ND Quarter)	Koforidua	Data capturing	CAGD	Finance officers	CAGD	2	2	0
14	Training on fixed assets register	Koforidua	Capturing of fixed assets data	CAGD	Finance officers	CAGD	1	1	0
15	GRA/MMDAs/GIZ validation	Coconut Groove Hotel Accra	Discuss challenges and	GRA/GIZ	Budget officers	GIZ	1	1	0

No.	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
	workshop on property rate collection		way forward in property rate collection						
16	2023 revised budget and on-site GIFMIS upload training workshop	Koforidua, ERCC	Discuss revised budget	ERCC	Budget officers	ERCC	1	0	1
17	2024 Budget production workshop	NASCO Hotel, Koforidua	Improve budget preparation with new guidelines	ERRC/GIZ	Budget officers, Finance officers	GIZ/ERCC	3	2	1
18	2024-2027 Budget production workshop	Capital view hotel, Koforidua	Improve budget preparation with new guidelines	MoF	Budget officers, planning officers	MoF	2	1	1
19	Workshop to discuss ways to reduce Audit Infractions and Financial Irregularities	Sky Plus hotel, Ho	To reduce Audit Infractions and Financial Irregularities	LGS	Procurement officers, internal auditors, finance officers, MCE, MCD	LGS PPA	5	5	0
20	Integrated Social Service Delivery (ISSD)- SWIMS Orientation of 60 New MMDA's	Yilo Krobo Municipal Assembly Hall	To equip officers on how to report appropriately regarding Reporting & requesting of ISS Activity & financial documents, Case Management, SWIMS & Child Care Reforms	OHLGS, MoGCSP, MLGDRD	SWCD Officers	OHLGS, MoGCSP, MLGDRD	10	5	5

No.	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
21	Virtual/Refresher Workshop on Kobo Collect Reporting, CP Toolkits Application & SWIMS	Webinar-Online	To equip officers on how to report appropriately regarding CP Toolkit app, Case Management	OHLGS, MoGCSP, MLGDRD	SWCD Officers	OHLGS, MoGCSP, MLGDRD	10	5	5
22	Regional Consultation on Ghana's 2023 National Human Development Report	VRCC conference hall, Ho	To solicit inputs for preparation towards Ghana's next National Human Dev't Report	UNDP	MCD, MPO, HOD SWCD, BAC Head, A Rep from Youth Group, Mun. Director of Education	NDPC, GSS, UNDP	6	4	2
23	Research4Life Publishing and Research Communications Short Course Two entitled: "Writing Winning Grant Proposals: An Immersive Flipped Course" (Online Course with Certificate). Held from 4 th October to 30 th November, 2023	Virtual,	Improving on skills for writing Research Grant Proposals	Information Training and Outreach Centre for Africa (ITOCA), South Africa	Researchers Worldwide	Alsayed Mashasheet (PhD)	1	1	0

Source: Human Resource Department, YKMA January 2024

2.10 UPDATE ON EVALUATIONS CONDUCTED

The Municipal Planning Coordinating Unit (MPCU) provided a baseline for the evaluation of programmes and projects. The Assembly conducted an evaluation of four physical projects and one programme to establish the impact of the projects on the community and came out with the following findings and recommendations.

Table 21 presents the evaluation conducted indicating the name, the projects involved, consultants, the methodology used, the findings and recommendations

Table 21: Update on Evaluations Conducted

No.	Name of the Evaluation	Policy/programme/project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1.	Impact on socio-economic activities	Construction of 8No. borehole projects in 8 communities	MPCU	Interviews/ observation	1.School children now have access to basic drinking water at Oker-Odugblase 2.Community members have gone a step further to mechanize the bore with the help of an NGO at Okper. 3. Community members received training and basic tools to maintain the borehole 3. All the boreholes are still giving out water even in the dry season	The assembly must endeavor to add iron treatment plant to the borehole projects and any other borehole projects to remove the high iron content in the water for safe drinking
2.	Environmental and social impact assessment	Grading and sectional repairs along Wawanya to Aboa Junction feeder road(5.5km)	MPO, MURE/EPA/RCC	Project Screening, Impact Assessment, Impact Management/	The project met all the environmental safe guard requirements	The project should be allowed to commence since it met all the environmental and social impact requirements.
3.	Environmental and social impact assessment	Construction of 1no. 6-seater KVIP toilet at Pepertifi school	MPO, MWE/EPA/RCC	Project Screening, Impact Assessment,	The project met all the environmental safe guard requirements	The project should be allowed to commence since it met all the

				Impact Management/		environmental and social impact requirements.
4.	Mid-year review and annual review of the 2023 Annual Action Plan	Performance review of the 2023 Annual Action Plan	MPCU	Review Meetings, Presentations and Discussions	Inability of departments to carry out activities in their annual workplans due to no release of funds affected the implementation of the 2023 Annual Action Plan adversely, the worst performance in recent times (5 years)	Management should be more committed to the implementation of the activities in the action plans
5.	Impact on socio-economic activities	Construction of 1No.2-unit classroom block, office & store	MPCU	Interviews/ observation	<ol style="list-style-type: none"> 1. Since the handing over of the project to the community, the children are now having a conducive learning environment with good sanitation facilities. 2. Teachers expressed their satisfaction of the facility and how its facilitating easy teaching and learning 	The project should be allowed to commence since it met all the environmental and social impact requirements.

2.11 PARTICIPATORY MONITORING AND EVALUATIONS UNDERTAKEN

Participatory Monitoring & Evaluation (PM&E) is a process through which stakeholders at various levels engage in monitoring or evaluating a particular project, program or policy, share control over the content, the process and the results of the monitoring and evaluation (M&E) activity and engage in taking or identifying corrective actions. It is one of many approaches to ensure that the implementation of the different projects/programmes within the action plan leads to the expected outcomes.

The MPCU conducted a number of participatory Monitoring and Evaluation exercise where the team met Project Contractors, Project Consultants and the beneficiary communities at project sites to deliberate on observations and made recommendations. These recommendations are being carried out by the parties concerned. Aside from this, the Works Department, Urban Roads, Environmental Health and Sanitation Unit as well as well as the Physical Planning Department undertakes regular inspections physical projects. The Works Sub-Committee also undertakes regular visits of all projects in the Municipality. The various departments also have their Monitoring Teams that monitor projects that fall within their respective sectors.

Particular departments such as Agric department and department of Social Welfare and Community Development also undertake monitoring of their projects whether physical or non-physical. There are also instances where external bodies also undertake monitoring. Examples are the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development, the Office of the Administrator of DACF, and GIZ on some social intervention programmes.

Table 22: Update on PM&E Tools Used

No.	Name of the PM&E Tool	Policy/programme/project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1.	Participatory rural appraisal	Development projects	MPCU	Observation, Focus Group Discussions, Interviews	<p>1.Delay in completion of some projects such the slaughter house, the warehouse, the 6-seater toilet, the 2-bed room bungalow all at Somanya</p> <p>2.Inadequate logistics for M&E activities</p>	These projects should be terminated, repackaged and rewarded
2.	Participatory Rural Appraisal	Community designed action plans	Hunger project	Focus group discussion	Community designed goals and objectives were not fully integrated into assembly's action plans	The assembly should continue to engage the communities especially those in the epicenters on their goals and objectives

CHAPTER THREE

THE WAY FORWARD

3.0 INTRODUCTION

This chapter addresses the major issues that emerged during the planning period. It also highlights the institutional issues that hampered the smooth implementation of the period's interventions. The institutional challenges apply to the report's preparation.

Despite a relative success in addressing key aspects of the issues, there are lingering issues that require immediate remedial action to set the key standard of professionalism and accountability required in the service.

3.1 KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

3.1.1 Key Issues Addressed

The following key issues were addressed within the period:

4.1.1 Peaceful Replacement of Electricity Post-paid Meters with Prepaid Ones

The subsequent year saw a power crisis and violence crashed between residents and ECG and security agencies. 2023 also encountered challenges with the prepaid installation exercise embarked on by ECG, there were initial resistance at first by residents but with continuous engagement the situation has been resolved. About 80% of households in the municipality have been given prepaid meters while the replacement is still ongoing. Attempts were made by ECG, security Agencies and the assembly to foster good relations with the communities. Clean up exercises and filling of pot holes on major roads in Somanya by the military and ECG and the community enhanced the peaceful coexistence of the people and the ECG.

3.1.2 Submission of Reports/Inputs by Departments/Units and Agencies

There used to be huge deficit of deadline compliance amongst some of the established departments. Thus, the M&E reporting format was largely derailed and undermined in most circumstances. Sometimes, submissions of vital indicators arrived after several persuasions making the eventual M&E cycle ineffective. Additionally, in some instances data submitted needed slowing down the process and hindering submission of reports on time. The effect is the presentation of half-standard report that falls short of the necessary compliance. As part of the effort to ensure that Heads of departments and unit submit their reports on time, a template for the collection of the data was developed and given ahead of time. Management also resorted to reminding Heads of Departments and units to submit their reports during management Meetings.

3.1.3 Increased Citizenry Participation in development

Following the maiden Homecoming Summit held in December 2022, a Local Community Development Committee was constituted to mobilize resources to support developmental projects within the Yilo Krobo Municipality. The initiative saw citizen within and outside the Municipality contributing to the construction of development projects. The period under review, Hon. Dr. Richard Twum Barimah Koranteng constructed 3 mechanized boreholes in the municipality. Aside this, the Akutunya Lorry Park Paving Project Committee had received close to GH¢100,000.0 in cash donations and 1,500 bags of cement to help pave the Akutunya Lorry Park in Somanya. In addition, Korboe Okumkaa JHS was roofed by a private citizen Kwesi Korboe in Somanya.

In addition, a 3Unit Classroom Block was renovated by Brigadier General Michael Akpatsu at Nkurakan.

Hans Djaba also put up a 3-unit classroom block with 6-seater toilet facility, a library and an Ultra-modern ICT laboratory in Somanya Methodist school.

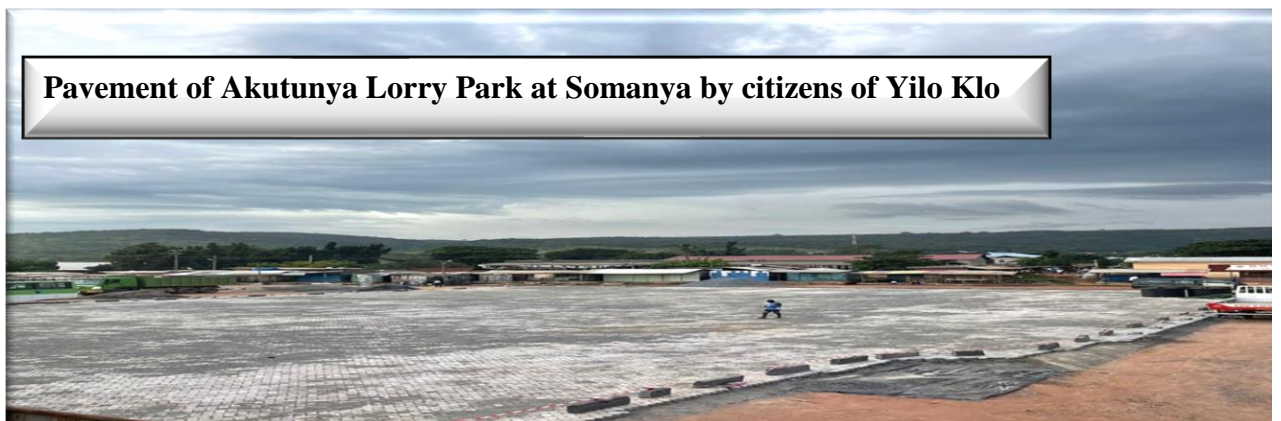
The second Edition of the Homecoming Summit were held in December 2023 to recognize individuals and businesses who had contributed to the socio-economic development of the municipality. This event brought together the people, the assembly, the traditional authorities to discuss the way forward for the development of the municipality.

Projects Sponsored by Citizens of Yilo Klo State

3-unit classroom block with 6-seater toilet facility, a library and an Ultra-modern ICT laboratory in Somanya Methodist school By Hans Djaba



Pavement of Akutunya Lorry Park at Somanya by citizens of Yilo Klo



6-Unit classroom block with toilet facility at Nkurakan by Brigadier General Michael Akpatsu



3 No. Borehole Project at Somanya and Klo-Agogo by Dr. Richard Twum Barima

The first quarter of the year 2023 saw the Assembly gazetting its bye-laws. This is a major boost for the Assembly's revenue mobilization drive as defaulters and offenders of the assembly's byelaws could be prosecuted in the court of law

3.2 KEY ISSUES YET TO BE ADDRESSED

The following issues are however, yet to be addressed

☐ Timely release of funds

Central governments allocations are still erratic. Despite the fact that, Internally Generated Funds (IGF) has marginally improved, there is the need to augment that performance with allocations from the centre to provide enough fiscal capacity for project and programme implementation.

☒ **Absence of Dedicated Vehicle and other logistics for Project Monitoring**

Again, the issue of the MPCU being resourced with a dedicated vehicle to enable it to embark on the monitoring and evaluation of projects is also yet to be addressed. The Unit deems the issue of having a dedicated vehicle a necessity due to the scattered nature of project communities coupled with the poor conditions of roads in the Municipality.

☒ **Non-Functionality of The Substructures**

Functionality of the Zonal Councils has been a challenge and effective strategies have been mapped out to ensure its viability in generation of revenue and decentralized participation.

- ☐ Delay in the completion of contracts resulting from delayed payment for work done.

3.3 RECOMMENDATIONS

The following recommendations are made to deal with key issues yet to be addressed and to improve M & E activities in the municipality.

1. The MPCU must be provided with a secretariat and well equipped to provide its plan co-ordination and implementation activities effectively.
2. As an integral part of the planning process, it is equally important that Monitoring and Evaluation is given the needed attention at all levels of development in the Municipality. To this end, funds must be promptly released for M&E activities going forward.
3. The Assembly should source for additional funding from NGOs/Development Partners and redouble its revenue mobilization efforts to raise more funds to pay for work done in respect of existing contracts and effectively implement its MTDP.
4. The Assembly should ensure that programmes and projects to be implemented by NGOs are selected from the MTDP.
5. The Assembly should complete on-going projects before awarding new ones
6. The Assembly should vigorously adopt an effective public relations strategy to change the mind-set of the people with regard to the activities of the Assembly.

3.4 CONCLUSION

The implementation of the 2023 Annual Action Plan for the Municipality which is the second year of the implementation of 2022-2025 MTDP was met with funding challenges. The 72% percent implementation rate of the Assembly's 2023 Annual Action Plan is reflection on the difficulties and bottlenecks encountered in the implementation of the planned programmes and projects. There is there therefore the need to double the efforts in 2024 in order to fully implement the 2022-2025 MTDP.

