

YILO KROBO MUNICIPAL ASSEMBLY



2025 FIRST QUARTER PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2025 COMPOSITE ANNUAL ACTION PLAN



APRIL, 2025

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LIST OF ACRONYMS/ABBREVIATIONS

AAP	Annual Action Plan
CSOs	Civil Society Organizations
DA	District Assembly
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
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

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EXECUTIVE SUMMARY

Yilo Krobo Municipal Assembly is one of the thirty-three (33) districts in the Eastern Region and was established by Legislative Instrument L.I 2051 2012 with Somanya as the capital town.

The 2025 First Quarter Progress Report was prepared in pursuant to the National Development Planning System Act, 1994 (Act480) which mandates MMDAs to prepare Medium Term Development Plans and submit Annual and Quarterly Monitoring and Evaluation Report.

The progress report allows for the reporting on the overall development progress of Yilo Krobo Municipality for the period 1st January, 2025 to 31st March, 2025. It highlights the programmes, projects, activities and strategies implemented and also key indicators under the District Medium Term Development Plan 2022-2025 in the context of the Sustainable Development Goals.

This report provides a summary of the progress made, elaborates on key achievements, highlights challenges that threaten the achievement of targets set and enumerates on-going interventions that had been undertaken but were not part of the Plan.

The report is in three Chapters: Chapter One presents the Introduction, which includes; the Purpose of M&E for 2025, Summary of achievements of the implementation of the DMTDP, Challenges encountered in the implementation of the DMTDP including M&E challenges and the Processes involved.

Chapter Two covers the M&E Activities Report, which include Programme/Project Status for the year, Update on Funding Sources, Update on Disbursements, Update on Indicators and Targets, Update on Critical Development and Poverty Issues, Evaluations conducted, their Findings and Recommendations, Participatory Monitoring and Evaluations (PM&E) undertaken and their results.

Chapter three addresses the key issues identified, recommendations, lessons learnt and way forward.

CHAPTER ONE

1.0 INTRODUCTION

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 (MMDAs) are enjoined to develop decentralized Medium-Term Development Plans (MTDP) in line with the policy document in a participatory manner.

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

The MTDP 2022 -2025 is based on the Medium-Term National Development Policy Framework: An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025. The framework is anchored around six development Dimensions: Economic Development, Social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Accountability, Emergency Planning and Preparedness and Implementation, Coordination, Monitoring and Evaluation.

The Progress Report which is prepared on quarterly and annual basis seeks to track the progress of implementation of the activities and projects enshrined in the MTDP. By extension, the progress report assesses the efficiency and effectiveness of MMDAs in the mobilization and efficient utilization of resources. In the quarter under review, the Yilo Krobo Municipal Assembly implemented projects and programs within its 2025 Annual Action Plan.

1.2 Purpose of Monitoring and Evaluation for the year 2025 First Quarter

A substantial number of Monitoring and Evaluation activities were undertaken within the period. There was a 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 purpose 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. Make recommendations to address project and programme shortcomings identified in the implementation process;
- iv. Provide supportable grounds for project and programme feedbacks, lessons as well as an enhanced platform for stakeholder participation in the development process.
- v. Assess the contribution of activities to the attainment of the overall development goal and objectives for the qualitative and quantitative improvement of lives.
- vi. Determine strengths and weaknesses of the interventions for improved future planning, decision making and service delivery.

1.3 Summary of Achievements of the Implementation of the Planned Activities

Table 1.0 indicates that the 2025 Annual Action Plan had 181 activities earmarked for implementation under the various Development Dimensions. Out of a total number of 181 projects and programmes earmarked for implementation in 2025 Annual Action Plan, 53, representing **29.3%**, were implemented while 128 activities, representing **70.7%** percent, were not implemented. It must, however, be noted that, not all the 53 projects and programmes were completed or fully implemented forty-three (43) representing **23.8%** percent, were ongoing or had been partially implemented at the time of this report while ten (10) activities representing **5.5%** percent have been fully implemented.

Table 1: Summary of Achievements of Implemented Activities by the end of First Quarter 2025

S/N	Development Dimension	2025 Planned	First Quarter 2025 Executed
1	Economic Development	30	6
2	Social Development	65	29
3	Environment, Infrastructure and Human Settlement	43	8
4	Governance, Corruption and Public Accountability	31	9
5	Emergency Planning and Response (Including Covid-19 Recovery Plan)	7	0
6	Implementation, Coordination, Monitoring and Evaluation	5	1
	Total	181	53

Source: Municipal Planning Co-ordinating Unit, YKMA, Somanya. April, 2025.

Economic Development Dimension

Programmes and project under Economic Development had 30 planned activities representing 16.6% of the total planned activities. Six (6) out of the 30 activities were successfully implemented which is 11.3% of executed activities under the dimension. 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.

Social Development Dimension

Social development dimension had the most interventions with 65 programmes and projects earmarked in the 2025 AAP representing 35.9% of total planned activities. Twenty-nine (29) activities representing 54.7% of all implemented activities were successfully executed as indicated in figure 1.2 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.

Environmental, Infrastructural and Human Settlement

Forty-three (43) activities were planned under this dimension representing 23.8% of the total activities and 8 were successfully executed representing 15% 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.

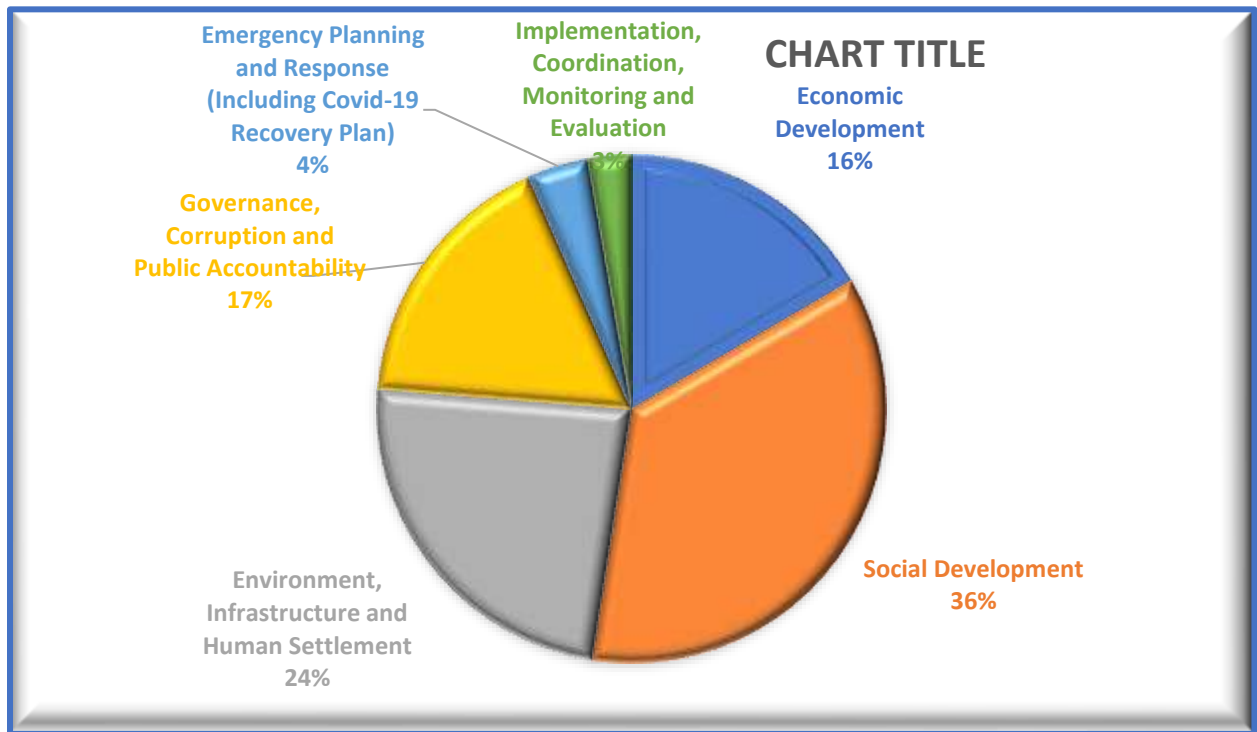
Emergency Planning and Response (Including Covid-19 Recovery Plan)

This dimension had 7 planned activities which is 3.9% of total planned activities but none was implemented during the first quarter. 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.

Implementation, Coordination, Monitoring and Evaluation

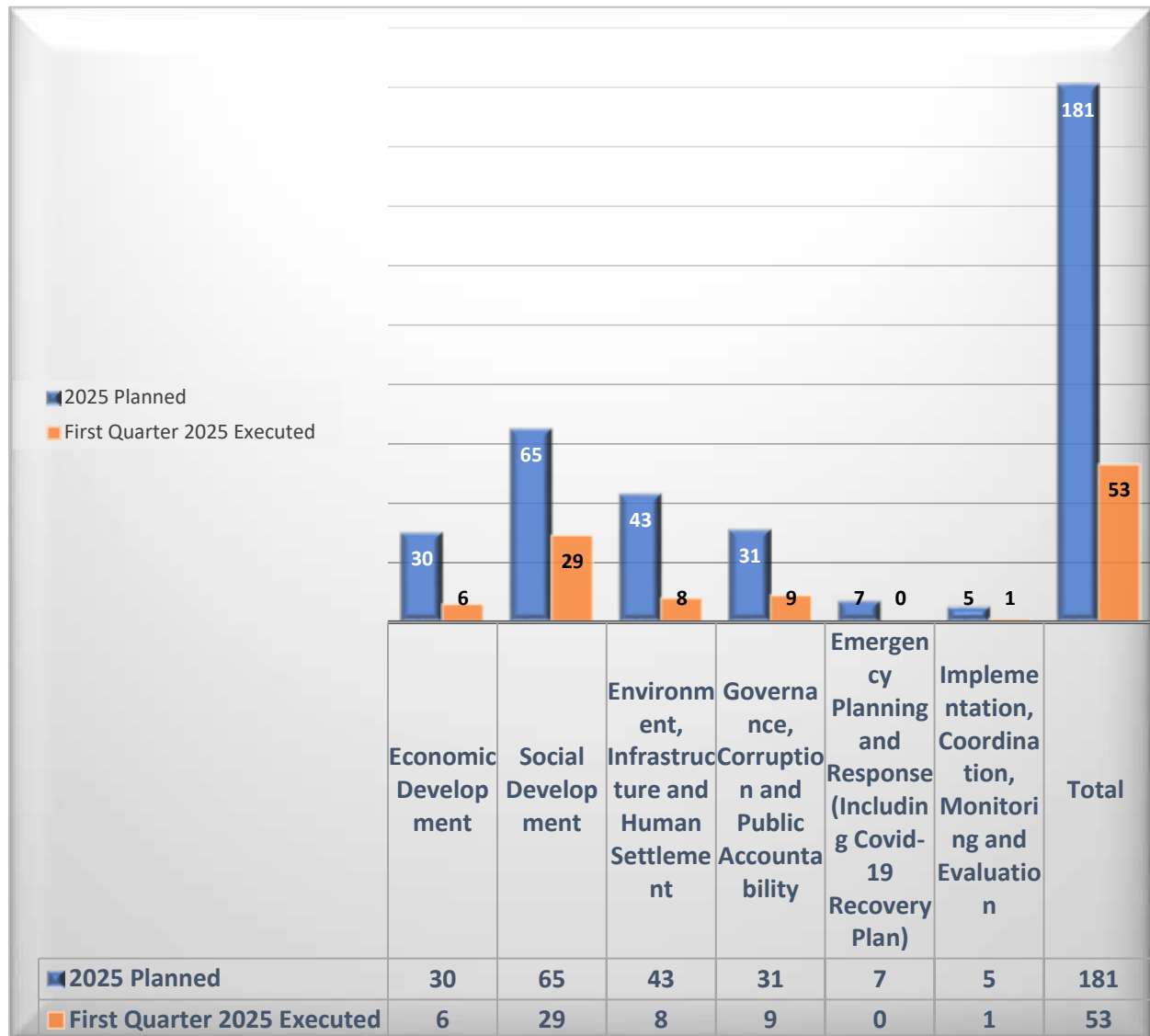
This dimension had 5 activities planned under it representing 2.8% of total planned activities. One (1) was implemented.

Figure 1: Graphical Presentation of Executed Activities of 2025 Annual Action Plan at the end of First Quarter



Source: MPCU, April 2025

Figure 2: Summary of Achievements of All Implemented Activities at The End of First Quarter of 2025



Source: MPCU, YKMA, 2025

Table 2:Details of Planned Activities Implemented at the end of First Quarter of 2025

Indicators	Baseline	Actual	Actual	Target	Quarterly Performance
	2021	2023	2024	2025	First Quarter 2025
Proportion of the Annual Action Plans implemented by the end of the quarter	100%	72%	63.5%	100%	29.3%
<i>a. Percentage completed</i>	80%	65%	77.8%	100%	5.5%
<i>b. Percentage of ongoing interventions</i>	10%	7%	22.2%	0%	25.4
<i>c. Percentage of interventions abandoned</i>	0%	0%	0%	0%	0%
<i>d. Percentage of interventions yet to start</i>	10%	28%	36.4%	0%	69.1%
Percentage of Interventions rolled over	20%	28%	36.5	0%	94.5%
Total No. of Interventions	141	141	170	181	

Source: Municipal Planning Co-ordinating Unit, YKMA, Somanya. April,2025.

As indicated by the table 2, the proportion of the Annual Action Plan implemented by the end of the first quarter was 29.3%. Percentage of Interventions Completed was 5.5%% whilst Ongoing Interventions were 25.4%. This is an indication that the assembly intensified its efforts to implement the 2025 Annual Action Plan even though some of the activities were not completed.

1.4 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED

1.4.1 The Process

1. The Municipal Planning Co-ordinating Unit (MPCU) reviewed the monitoring and evaluation schedules and came out with corresponding monitoring periods that were consistent with the reporting time lines.
2. Consultative engagements were held at the community level with development actors including the Traditional Authorities and Assembly Members on key project and programme findings, lessons and feedbacks by the Project Monitoring Team;
- 3.The new set of core indicators under the policy framework 2022-2025 and templates for data gathering were reviewed and shared with the various stakeholders including decentralized departments

4. The MPCU collated results on the indicators relating to activities in the 2024 Annual Action Plan and validated same through departmental meetings and sub-committee meetings.
5. The Report was prepared based on the analysis and findings of the indicators that were shared and the feedbacks by the Project Monitoring Team.
6. The Third Quarter Progress Reports was produced on the summation of the results of the entire process and was duly shared with the necessary stakeholders for an effective feedback on the development process.

1.4.2 Difficulties Encountered

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

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 indicators and targets including updates on critical development and poverty issues. It also tackles the issues relating to evaluations conducted, their findings and recommendation as well as Participatory Monitoring and Evaluation undertaken and their results for the quarter under review.

2.1 ACTIVITY REGISTER FOR THE FIRST QUARTER OF 2025

The activity report provides details on all programmes implemented within the quarter including issues that were identified that needed management's attention in order to improve implementation of similar programmes in the future. It also helps to formulate better programmes and policies for the future.

Table 3: ACTIVITY REGISTER FOR THE FIRST QUARTER OF 2025

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
ADOPTED GOAL(s): BUILD A PROSPEROUS SOCIETY										
Objective: Ensure Improved Fiscal Performance and Sustainability (SDG1,8,17)										
1.	Organize quarterly Audit Committee Meetings	Management and Administration	40,000	DACF/IGF	-	-	40,000	-		
2.	Organise capacity building on Fraud and Internal Controls for Internal Audit Unit Staff	Management and Administration	3,000	DACF	-	-	3000	-		
3.	Train Internal Audit Unit Staff on financial and reporting and validation under IPSAS	Management and Administration	4,000	DACF	-	-	4000	-		
4.	Prepare and submit Monthly, Quarterly and Annual Financial Reports	Management and Administration	2000	IGF	JAN 2025	-	2000	500		
5.	Print and distribute 2026 Bills (Property Rate and Business Operating Permits) to all rate payers.	Management and Administration	40,000	IGF	-	-	40,000	-		
6.	Prepare 2026 Fee Fixing Resolution	Management and Administration	34,748.00	DACF	-	-	34,748.00	-	YET TO START	
7.	Implement Revenue Improvement Action Plan (RIAP)	Management and Administration	100,000.00	IGF/DACF	-	-	100,000.00	-	YET TO START	
8.	Organize Training for Revenue Staff on Management of Cash Books	Management and Administration	2,000	IGF	-	-	2000	-		
Objective: Support Entrepreneurship and SME Development (SDG 1, 8)										
9.	Organize 5 Productive Improvement Trainings for 5 MSMEs	Trade, Industry and Tourism	2,000	GEA	-	-	2000	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
10.	Organize 8 Management Training Programmes for 160 participants	Trade, Industry and Tourism	3,000.00	GEA	-	-	3,000	-	YET TO START	
11.	Organize 5 Technical Training Programmes for 160 participants	Trade, Industry and Tourism	3,000.00	GEA	-	-	3,000	-	YET TO START	
12.	Organize 1 Study Tour for 20 clients	Trade, Industry and Tourism	4,000.00	GEA	-	-	4000	-	YET TO START	
13.	Provide Business Counselling for 200 clients	Trade, Industry and Tourism	500.00	GEA	-	-	500	-	YET TO START	
14.	Facilitate funding for at least 10 MSEs	Trade, Industry and Tourism	1,000	GEA	-	-	1000	-	YET TO START	
15.	Facilitate funding for at least 50 MSMEs (Matching Grant Fund)	Trade, Industry and Tourism	1,000	GEA	-	-	1000	-	YET TO START	
16.	Organize 5 Entrepreneurship related activities to benefit 200 clients	Trade, Industry and Tourism	5,000	GEA	-	-	5,000	-	YET TO START	
17.	Organize one (1) Regulatory Requirement Training for 20 MSMEs	Trade, Industry and Tourism	2,000	GEA	-	-	2,000	-	YET TO START	
18.	Facilitate the provision of Start-up Kits to 40 clients	Trade, Industry and Tourism	2,000	GEA	-	-	2,000	-	YET TO START	
19.	Recommend at least 10 MSMEs for GSA/FDA Certification and Licensing	Trade, Industry and Tourism	500	GEA	-	-	500	-	YET TO START	
20.	Facilitate registration for at least 50 MSMEs at RGD	Trade, Industry and Tourism	0.00	GEA/BIZ BOX	FEB 202	-	0.00	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
21.	Facilitate for 40 Graduate Apprentices to sit for NVTI Proficiency Examination	Trade, Industry and Tourism	0.00	GEA/BIZ BOX	MARCH 2025	MARCH 2025	0.00	0.00		
22.	Organize 2 Business Fora for the Business Community in the municipality	Trade, Industry and Tourism	60,000	IGF/DACF	-	-	60,000	-	YET TO START	
Objective: Improve Post Harvest Management (SDG 1,2,7,9,17)										
23.	Support implementation of Government Flagship Programme (PERD /PFJ)	Agricultural Service and Management	10,000	GOG/IGF	-	-	10,000	-		
Objective: Enhance the Application of Science, Technology and Innovation (SDG 2,8,9,12,17)										
24.	Organize one (1) Municipal Farmers Day Celebration	Agricultural Service and Management	120,000.00	DACF	-	-	120,000.00	-	YET TO START	
25.	Organize one (1) District RELC meeting with 30 stakeholders (60% Women participation) by end of May, 2025	Agricultural Service and Management	5,000.00	DACF	-	-	5,000.00	-	YET TO START	
26.	Conduct staff Trainings on G-SHEP and Climate Change, by end of December, 2025.	Agricultural Service and Management	500.00	DACF	-	-	500.00	-	YET TO START	
27.	Provide direct Extension Services to 25,000 farmers/ FBOs through regular visit to disseminate Improved Agricultural Technologies by end of 2025	Agricultural Service and Management	5,000.00	GOG	JAN. 2025	-	5,000.00		ONGOING	
28.	Train 4 Women Groups to acquire skills to add value to Locally Produced Crops by the end of 2025.	Agricultural Service and Management	1,000.00	GOG	-	-	1,000.00	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
29.	Organize 1 mass vaccination exercise against Farm Animals' Diseases i.e. Anti-Rabies and PPR by end of 2025.	Agricultural Service and Management	1,000.00	GoG	-	-	1,000.00	-		
30.	Implement Small Holder Horticultural Empowerment Promotion (G – SHEP) for 4 farmer groups by the end of 2025	Agricultural Service and Management	1,000.00	DACF	-	-	1,000.00	-		
31.	Provide training and promote School Gardening Programme for 12 Basic Schools by the end of 2025	Agricultural Service and Management	1,000.00	DACF	-	-	1,000.00	-		
32.	Undertake monthly Market Surveys and data collection on 2 major markets in the municipality by end of 2025	Agricultural Service and Management	500.00	GoG	JAN 2025	-	500.00	-		
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL										
Objective: Enhance the Inclusive and Equitable Access to And Participation in Quality Education at All Levels (SDG 4)										
33.	Support brilliant but needy students (District Education Fund)	Social Service Delivery	10,000.00	DACF/IGF	-	-	10,000	-		
34.	Organise National Day Celebration (Independence Day celebration)	Social Service Delivery	20,000	DACF/IGF	-	-	20,000	-		
35.	Support the implementation of My First Day at School and Inspection of schools	Social Service Delivery		DACF/IGF	-	-				
36.	Organize In-service training for teachers on Child-Centered Teaching.	Social Service Delivery		DACF/IGF	-	-				

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
37.	Embark on comprehensive inspection of schools in the municipality	Social Service Delivery		DACF/IGF	-	-				
38.	Conduct In-Service training on ICT for JHS teachers	Social Service Delivery		DACF/IGF	-	-				
39.	Conduct one Mock Exams for JHS students before their final exams	Social Service Delivery		DACF/IGF	-	-				
Objective: Enhance Sports and Recreational Infrastructure for All										
40.	Organize Municipal Sports Festival and Under 15 Regional Games Activities	Social Service Delivery	35,000.00	Capitation grant	24/03/2025	26/04/2025	15,000.00	3,500.00	Completed	
41.	Organize Second Cycle Festival of Arts	Social Service Delivery	5,000.00	GES	-	-	5,000.00	-		
Objective: Strengthen School Management Systems										
42.	Organize Workshop on SPIP preparation for Headteachers	Social Service Delivery	2,000	GES	-	-	2,000	-		
43.	Organize a Municipal Technology Fair in collaboration with the Science, Maths, ICT, Culture, and BDT Coordinators	Social Service Delivery	2,000	GES	-	-	2,000	-		
44.	Embark on Monitoring and Evaluation of the use of Capitation Grant in all schools in the municipality	Social Service Delivery	6,500.00	IGF	10/03/2025	-	10,000.00	6,500.00		
45.	Organize training workshop for Headteachers and PTA/SMC Chairpersons on School Management	Social Service Delivery	3,960.00	SISOs	24/03/2025	04/04/2025	12,000.00	3,960.00	Completed	

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
46.	Organize workshop for School-Based Guidance and Counselling Co-Ordinator's	Social Service Delivery	5,000.00	IGF	-	-	5,000.00	-		
Objective: Improve Access to Safe and Reliable Water Supply										
47.	Form WATSAN Committees in 8 communities to manage boreholes	Infrastructure development and Management	5,000.00	IGF	-	-	5,000.00	-		
Objective: Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage (UHC)										
48.	Coordinate Health Promotion activities at the various Health Facilities.	Social Service Delivery	5,000	GHS	JAN 2025	-	5000	1500		
49.	Organize meetings with Traditional Leaders, Stakeholders and CHMC members on Safe Motherhood Indicators.	Social Service Delivery	1,000	GHS	-	-	1,000	-		
50.	Embark on Bi-monthly Nutrition and Health Education at Radio station.	Social Service Delivery	1,000	GHS	JAN 2025	-	1,000	1,000		
51.	Conduct Emergency Drills for Midwives in the municipality to facilitate quick response to emergencies.	Social Service Delivery	2,000	GHS	-	-	2,000	-		
52.	Expand the Nutrition Friendly School Initiative to 5 schools	Social Service Delivery	2,000	GHS	-	-	2,000	-		
53.	Organize quarterly District HIV/AIDS Committee meetings	Social Service Delivery	5,000	IGF/DAC F	-	-	5,000	-		
54.	Organize Worlds AIDS Day and HIV screening	Social Service Delivery	6,000	GHS	-	-	6,000	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
55.	Conduct quarterly Mop Up (EPI/Vit A/FP) in 46 CHPS Zones	Social Service Delivery	10,000		MARCH 2025	-	6,000	-		
56.	Organize African Vaccination week/Child Health Promotion Week at municipal and sub municipal Levels	Social Service Delivery	10,000	GHS/Donor	-	-	10,000	-		
57.	Conduct National/Regional Immunization Campaigns	Social Service Delivery	50,000	GHS	-	-	50,000	-		
58.	Conduct TB screening at all health facilities	Social Service Delivery	5,000	GHS	JAN 2025	-	5,000	-		
59.	Conduct Breast Cancer screenings and durbar	Social Service Delivery	5,000	GHS	-	-	5,000	-		
60.	Organize Food Demonstrations at 20 Outreach Points in the municipality	Social Service Delivery	5,000	GHS	-	-	5,000	-		
61.	Celebrate Health Event Days (National and International) TB, Malaria etc)	Social Service Delivery	5,000	GHS/Donor	-	-	5,000	-		
62.	Organize School Health activities to promote Adolescent Health	Social Service Delivery	6,000	GHS	-	-	5,000	-		
63.	Organize Food Safety training for Food Vendors	Social Service Delivery	5,000	GHS	-	-	5000	-		
Objective: Strengthen Health Management System										
64.	Conduct quarterly Performance Review Meeting at Sub Municipal level	Social Service Delivery	4,000	GHS	MAR 2025	-	6,000	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
65.	Conduct quarterly Integrated Supportive Supervision to all Health Facilities	Social Service Delivery	7,000	GHS/	MAR 2025	-	7,100	2,000		
66.	Conduct Bi-Annual Holistic Assessment	Social Service Delivery	4,000	GHS/	-	-	4000	-		
67.	Conduct Bi-Annual Performance Review meeting at Municipal level	Social Service Delivery	7,000	GHS	-	-	7,000	-		
68.	Organize Quarterly District Health Committee meeting.	Social Service Delivery	7,000	GHS	-	-	6,500	-		
69.	Conduct quarterly Public Health Emergency Committee meetings	Social Service Delivery	5,500	GHS	-	-	5,000	-		
70.	Conduct quarterly CHPS Review meetings	Social Service Delivery	10,000	GHS	MAR 2025	-	10,000	-		
71.	Conduct quarterly CHMC meetings at 46 CHPS Zones	Social Service Delivery	10,000	GHS	MAR 2025	-	9,000	-		
Objective: Improve Population Management System										
72.	Engage Adolescents in and Out of school to reduce Teenage Pregnancy.	Social Service Delivery	5,000	GHS	-	-	5,000	-		
73.	Conduct Safe Motherhood activities	Social Service Delivery	2,000	GHS	-	-	2,000	-		
74.	Conduct Family Planning Durbar	Social Service Delivery	1,000	GHS	JAN 2025	-	2,000	-		
Objective: Ensure Effective Child Protection and Family Welfare										
75.	Settle 15 Child Protection Issues and Family Welfare Cases (Casework sessions with conflicting parties.)	Social Service Delivery	7,791.00	IGF	12/02/2025	-	7,791.00	750.00		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
76.	Organize 15 public sensitizations on the mandate of DSWCD quarterly in 15 communities in 4 zones	Social Service Delivery	2,500.00	Compassion , NCCE	26/02/2025	-	2,500.00	500.00		
77.	Create a Photo Album on PWDs in the municipality	Social Service Delivery	2,000.00	DACF	25/01/2025	-	2,000.00	1,000.00		
78.	Supervise the activities of 20 Early Childhood Development Centers	Social Service Delivery	5,524.00	IGF	29/01/2025			850.00		
79.	Facilitate 2 Sittings of the District and Community Child Protection Committee	Social Service Delivery	7,600.00	DACF	-	-	7,600.00	-		
80.	Form Child Protection Committees in 20 Communities	Social Service Delivery	18,550.00	DACF	-	-	18,550.00	-		
81.	Provide 5 Hospital Welfare Services to vulnerable and destitute	Social Service Delivery	6,370.00	DACF	-	-	6,370.00	-		
82.	Organize Stakeholder' Forum for Teenage Boys and Girl	Social Service Delivery	2,000.00	DACF/IGF	-	-	2,000.00	-		
Objective: Economic Empowerment of The Vulnerable										
83.	Facilitate bi-monthly LEAP payment to 1,447 Household Beneficiaries and carry out Monitoring on LEAP beneficiary Households to ensure proper usage of funds.	Social Service Delivery	5,000.00	Leap management secretariat	-	-	5,000.00	-		
84.	Organize 2 sittings of the District LEAP Implementation Committee (DLIC)	Social Service Delivery	4,000.00	Leap management secretariat	16/01/2025	16/01/2025	4,000.00	1,200.00		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
85.	Organize 2 Economic and Skills Empowerment programmes to Women/Youth Groups	Social Service Delivery	2,500.00	DACF/IGF	-	-	2,500.00	-		
Objective: Promote Full Participation of PWDs In Economic Development										
86.	Organize quarterly District Fund Management Committee meetings	Social Service Delivery	9,500.00	DACF	-	-	9,500.00	-		
87.	Provide 30 PWDs with Employable Skills, Educational Support, Financial Support, Tools / Equipment and Logistics for work and Assistive Devices through the DACF.	Social Service Delivery	137,750.00	DACF	25/01/2025	-	137,750.00	5,000.00		
Objectives: Attain Gender Equality & Equity in Political Economic Dev't										
88.	Carry out 20 Home Visits to educate them on sanitation, Positive Parenting and Home Management within the municipality	Social Service Delivery	5,000.00	IGF	05/02/2025	-	5,000.00	500.00		
GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT										
Objective: Improve Access to Improved and Reliable Environmental Sanitation Services										
89.	Pushing and Leveling of Solid Waste Final Disposal Site (Management of Landfill Site)	Social Service Delivery	480,000	DACF	-	-	480,000	-		
90.	Conduct Medical Screening for Food Vendors/Drink Handlers	Social Service Delivery	6,000	IGF	-	-	6,000			
91.	Embark on Disinfection and Disinfestation of surroundings (FUMIGATION)	Social Service Delivery	287,000	DACF	JAN 2025	-	287,000			

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
92.	Supervise the implementation of Sanitation Improvement Package (SIP)	Social Service Delivery	386,000	DACF	-	-	386,000	-		
93.	Organize Public education on hygiene	Social Service Delivery	20,000	IGF	JAN 2025	-	20,000	-		
94.	Conduct Hygiene and Food Safety Inspection in Schools, Guest Houses, Hotels, Dwelling Premises, Chop Bars, Drinking Bars. Markets etc.	Social Service Delivery	5,000	IGF	JAN 2025	-	5,000	-		
95.	Procure Sanitary Tools	Social Service Delivery	10,000	IGF	-	-	10,000	-		
96.	Supervise Evacuation of Heaps of Refuse within the municipality	Social Service Delivery	52,000	DACF	-	-	52,000	-		
97.	Organize Hygiene Education for all Food Vendors, Drink Handlers, School Feeding Caterers etc.	Social Service Delivery	2,000	IGF	JAN 2025	-	2,000	-		
98.	Sensitize Social /Information Center Operators on Noise Pollution	Social Service Delivery	2,000	IGF	-	-	2,000	-		
99.	Sensitize and facilitate the construction of Household Toilets (CLTS)	Social Service Delivery	5,000	IGF	5/1/25	-	5,000	-		
100.	Collaborate with the Assembly members to organize Communal Labour(Clean-up Exercises)	Social Service Delivery	2,000	IGF	JAN 2025	-	2,000	-		
Objective: Improve Efficiency and Effectiveness of Road Transport Infrastructure										

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
101.	Organize Station to Station sensitization on road safety	Infrastructure Development and Management	5,000.00	IGF	-	-	5,000.00	-		
102.	Organise Road Safety Awareness Campaigns in Second Cycle Institutions and Basic Schools	Infrastructure Development and Management	5,000.00	IGF	-	-	5,000.00	-		
103.	Organize route registration exercise	Infrastructure Development and Management	2,000.00	IGF	-	-	2,000.00	-		
104.	Update transport register	Infrastructure Development and Management	1,000.00	IGF	-	-	1,000.00	-		
105.	Prepare a Register for Public transport network	Infrastructure Development and Management	1,000.00	IGF	-	-	1,000.00	-		
Objective: Promote Proactive Planning for Disaster Prevention and Mitigation										
106.	Organize seven (7) Public Fora to educate the public on Bushfires, Climate Change, Epidemic/Pandemic prevention to improve awareness	Environmental Management	1,000	IGF	-	-	2,000.00	-		
107.	Organise six (6) Field Trips to review and take feedback on the impact of environmental programmes implemented	Environmental Management	1,500.00	IGF/DAC F	-	-	1,500	-		
108.	Organise 3 training workshops /seminars for staff in Disaster Management	Environmental Management	5,000	GOG	-	-	5,000	-		
109.	Organise 5 Stimulation Exercises in the areas of Bushfires, Flooding, Road	Environmental Management	1,000	GOG	-	-	1,000	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
	Accidents in 5 communities to equip Community Members with First Line Response to Emergencies.									
110.	Organise 4 Disaster Committee Meetings and other relevant meetings to enhance coordination among stakeholders to understand Disaster Occurrences and get feedback from actors	Environmental Management	5,000	GOG	-	-	5,000	-		
111.	Train eleven (11) DVGs in twenty (20) selected communities to enhance their competence	Environmental Management	2,000	GOG	-	-	2,000	-		
112.	Undertake Search and Rescue Operations during disasters	Environmental Management	10,000	GOG	-	-	10,000	-		
113.	Desilt 5 major Drains in Somanya and Nkurakan twice a year	Environmental Management	5,000	GOG	-	-	5,000	-		
114.	Undertake Tree Planting Exercise (Green Ghana Project)	Environmental Management	10,000	GOG	-	-	10,000	-		
Objective: Fully Implement Land Use and Spatial Planning Act 2016 (Act, 925)										
115.	Organise 12 No. SPC & TSC meetings to approve Development Permits	Infrastructure development and management	97,920.00	IGF	30/1/25	-	97,920.00	58,087.5		
116.	Undertake Site Inspections and monitoring to promote effective development control	Infrastructure development and management	15,000	IGF	30/1/25	-	15,000	4,000		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
117.	Digitize 500 Streets with 500 Properties, Name 62 Streets and Install 62 Signage (Undertake Street Naming & Property Addressing Exercise)	Infrastructure development and management	75,000	IGF	-	-	75,000.00	-		
118.	Prepare Planning Schemes for Nkurakan, Akorley, Klo-Agogo and Oterkpolu	Infrastructure development and management	66,000	IGF/DA CF	-	-	66,000	-		
119.	Implement the Land Documentation Plan for all existing Development Projects	Infrastructure development and management	50,000	DACF	-	-	50,000	-		No funds released for the activity
120.	Prosecute Unauthorized Developers	Infrastructure development and management	2,000	IGF	-	-	2,000	-		
121.	Supervise Ongoing Projects	Infrastructure development and management	5,000	IGF	1/1/25	-	5,000	1000		
122.	Embark on demolishing of Unauthorized Structures and Dilapidated Structures	Infrastructure development and management	6,000	IGF	-	-	6,000	-		
123.	Embark on quarterly Public sensitisation on Building Regulations	Infrastructure development and management	8,000	IGF	-	-	8,000	-		
ADOPTED GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY										
Objective: Deepen Political and Administrative Decentralization										
124.	Support Decentralized Department of the Assembly	Management and administration	40,000	IGF/DA CF	-	-	40,000	-		
125.	Train key departmental staff on DDDP usage and updating of DDDP.	Management and administration	5,000.00	IGF	-	-	5,000.00	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
126.	Update Assembly Website monthly	Management and administration	1,000.00	IGF	Jan 2025	-	500.00	-		
127.	Undertake Software Installation, routine maintenance of IT equipment and Back Up documents on external drives.	Management and administration	1,000.00	IGF	-	-	1,000	-		
128.	Organize 4No. Mandatory 6 Sub-committee, Executive Committee and 3 General Assembly meetings	Management and administration	50,000	IGF/DA CF	-	-	50,000	-		
129.	Organize quarterly PRCC meetings	Management and administration	5,000	IGF/DA CF	-	-	5,000	-		
130.	Organize Two (2) PRCC Radio sensitizations by the end of 2025	Management and administration	1,000	IGF/DA CF	-	-	1,000	-		
131.	Hold quarterly Zonal Council Meetings	Management and administration	5,000	IGF/DA CF	-	-	5,000	-		
132.	Organise quarterly Budget Committee Meetings to promote Internal Controls on revenue and expenditure	Management and administration	13,700.00	IGF/ DACF	-	-	13,700.00	-	YET TO START	
133.	Organize quarterly Entity Tender Committee meetings	Management and administration	10,000	IGF/DA CF	-	-	10,000	-		
134.	Procure office stationery	Management and administration	50,000	IGF/DA CF	25/3/25	-	50,000	1,100		
135.	Procure office Equipment and other logistics	Management and administration	50,000	IGF/DA CF	2/3/25	-	50,000	7,371		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
136.	Pay Posting Grant of staff	Management and administration	30,000	IGF	-	-	30,000	-		
137.	Pay Land Compensations	Management and administration	50,000	DACF/IGF	-	-	50,000	-		
138.	Pay Compensation of employees	Management and administration	9,053,008.22	GOG	JAN 2025	-	9,053,008.22	2,297,204.65		
139.	Implement the Operation and Maintenance (O&M) Plan	Management and administration	50,000	DACF/IGF						
140.	Support Self-Help Project and Community-Initiated Project	Management and administration	40,000	DACF/IGF	-	-	40,000	-		
141.	Maintain Office Equipment	Management and administration	20,000	IGF/DACF	JAN 2025	-	20,000	2,000		
142.	Support activities of Sub-Structures (Seven Zonal Councils)	Management and administration	20,000	IGF/DACF	-	-	20,000	-		
143.	Pay Utility Bills	Management and administration	50,000	IGF	JAN 2025	-	10,000	-		
144.	Support the activities of Yilo Krobo Traditional Council	Management and administration	10,000	IGF/DACF	-	-	10,000	-		
145.	Maintain Official Vehicles	Management and administration	50,000	IGF/DACF	-	-	50,000	-		
146.	Pay Ex-gratia of former Assembly Members	Management and administration	50,000	DACF	-	-	50,000	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
147.	Organize a One-Day training on Local Government Protocols (Code of Conducts) for all Staff in the Security Class and Auxiliary classes	Management and administration	6,000	DACF	-	-	6000	-		
148.	Organize training on Local Governance Act and Functions of District Assembly Sub Structures for Zonal Council Members	Management and administration	6,0000	DACF	-	-	6000	-		
149.	Organize training on Records Management and Manual Classification Scheme for Records Officers, Executive Officers and all Secretaries	Management and administration	3,000	DACF	-	-	3,000	-		
150.	Organize training on Performance Management System and Appraisal Form for Heads of Departments, Unit Heads and Senior Staff	Management and administration	5,000	DACF	-	-	5000	-		
Objective: Enhance capacity for policy formulation and coordination										
151.	Prepare and submit Quarterly and Annual Progress Reports (APR) on the implementation of the 2025 Composite Annual Action Plan to NDPC	Management and Administration	5,000.00	IGF	31/3/25	-	5,000.00	-	ONGOING	
152.	Compile Annual Administrative Data	Management and Administration	2,000	GOG	JAN 2025	-	2500	500		
153.	Organize Administrative data dissemination and Statistical Literacy Meetings	Management and Administration	5,000	GOG	-	-	5,000	-		

NO.	Planned Activities for the Quarter	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion	Planned expenditure GH¢	Actual Expenditure GH¢	Implementation Status: Completed/ /Ongoing Yet to star	Issues for leadership's Attention
Objective: Improve Popular Participation at Regional and District Level										
154.	Organize 2 Town Hall meetings and MCE's Community Engagements with at least 20% of all the communities to educate the public on Assembly policies and programmes	Management and Administration	60,000.00	DACF/IGF	-	-	60,000.00	-	YET TO START	
155.	Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting	Management and Administration	160,000.00	DACF/IGF	-	-	160,000.00	-	YET TO START	
156.	Prepare 2026 Composite Annual Action Plan, 2026 Composite Annual Budget, and 2026 Procurement Plan	Management and Administration	20,000.00	IGF	-	-	20,000.00	-	YET TO START	
157.	Prepare 2026-2029 Medium Term Development Plan (MTDP 2026-2029)	Management and Administration	205,000.00	DACF/IGF	Jan 2025	-	205,000.00	6,000.00	ONGOING	No fund released yet
Objective: Promote Access to Efficiency in Delivery of Justice										
158.	Support implementation of NACAP activities	Management and Administration	5,000.00	IGF	-	-	-	-	YET TO START	

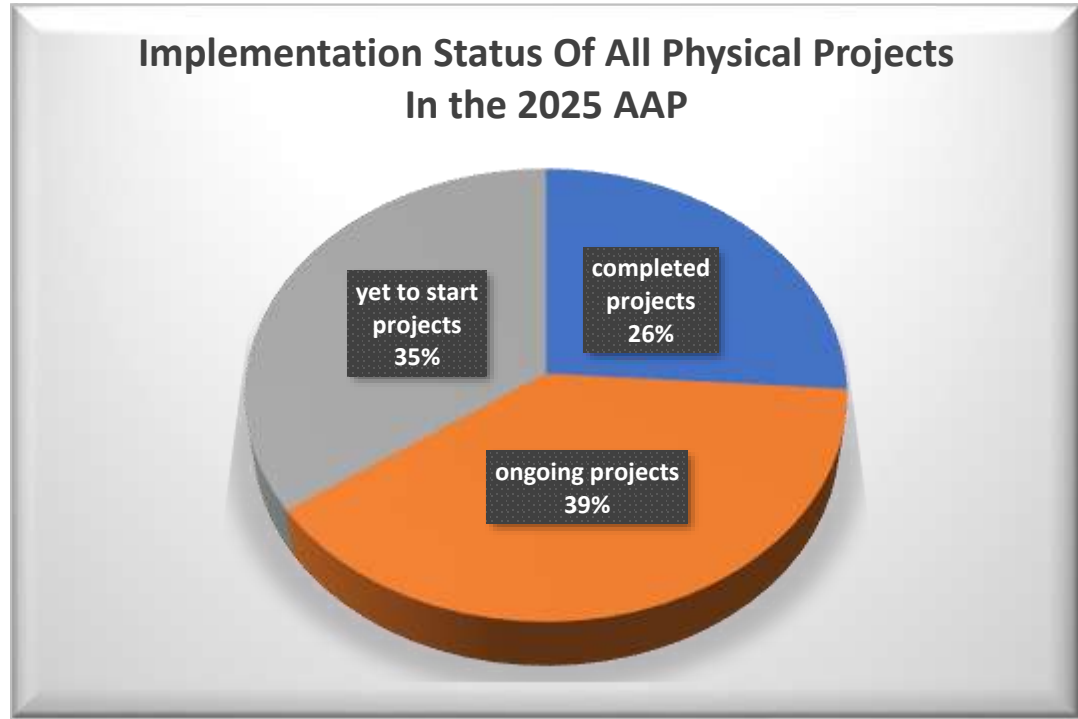
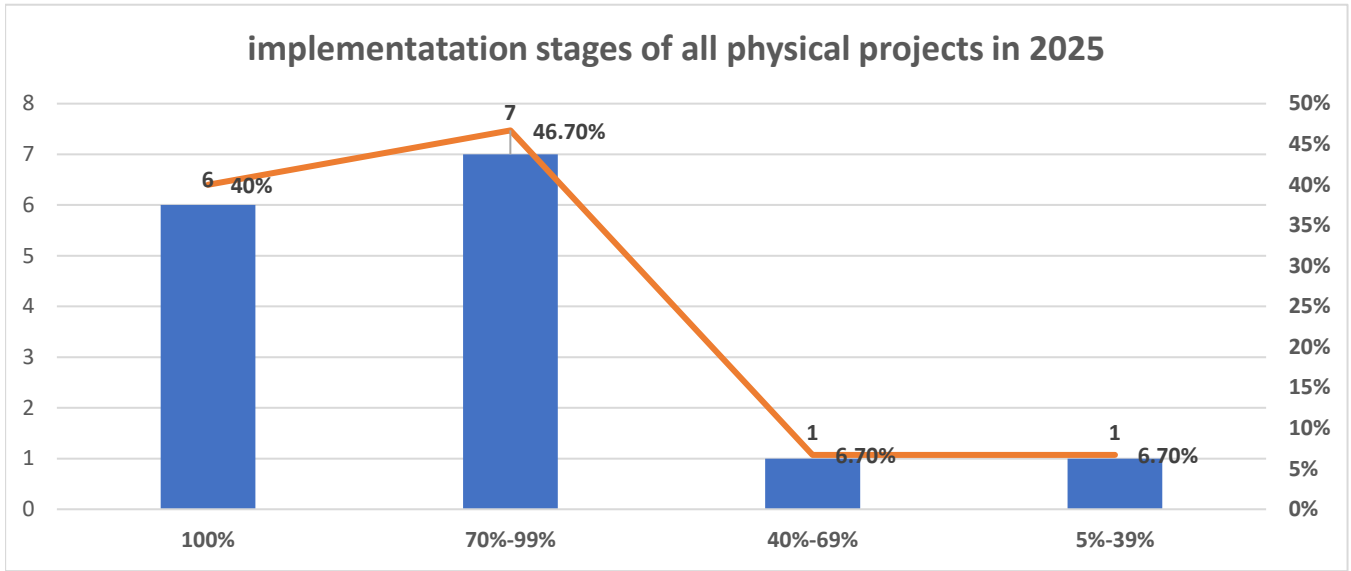
2.2. PROJECT REGISTER

Table 2.0 below presents a detailed overview of the physical projects executed within the year. The registers are 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, pictures of the projects and remarks on the status of implementation.

The 2025 AAP has 23 physical projects. Out of this, seven (7) of these projects were yet to be awarded or to start representing 30.4% (Annex C), nine (9) were ongoing at various stages of completion representing 39.1%. However, six (6) of the projects have been completed representing 26.1%. All the six (6) completed were rolled over projects from previous plans with outstanding payments.

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 affecting the rolling out of new planned projects in the 2025 AAP which are equally needed by the citizens.

Figure 3: Graphical Presentation of Physical Projects Implementation statuses













Source: Municipal Planning Co-ordinating Unit, YKMA, Somanya. 2025.

Figure 3 above shows a graphical display of the statuses of physical projects in the 2025 implementation year. One (1) project which represents 6.7% of implemented projects is within the ranges of 5-39% level of implementation. Also, one (1) projects which represents 6.7% of implemented projects are within the ranges of 40-69% level of implementation and seven (7)






projects representing 47% of implemented projects are within 79-99% level of implementation. A total of six (6) projects (40%) are 100% completed.


Table 4: 2025 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		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	(%)			
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 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
3.		Complete Construction of slaughterhouse	Somanya	Economic Development	Aqube construction limited	DACF	195,605.00	27/3/23	19/4/23	19/9/23	82,000.00	113,605.00	 	100	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

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	(%)			
4.		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
5.		Complete Construction of 1No. 3 Unit warehouse	Akutunya Market, Somanya	Economic Development	SOWABI	DACF-RFG	150,611.98	FEB 2024	FEB 2024	JULY 2024	30,468.00	116,757.80	 	100	Project completed with outstanding payment	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
6.		Complete Construction of 1No.2-bedroom quarters at Sra, Somanya	Sra	Social Development	TDK Atlantic	DACF-RFG	178,242.50	Sept 2024	Sep 2024	Dec 2024	96,216.00	82,062.20	 	99	The project was repackaged and re-awarded under the DACF-RFG to ensure timely completion	Monitoring involved Assembly Members, Traditional Authority Reps and Youth Group Reps	Project was cited on assembly land so no compensation was paid

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	(%)			
7.		Complete 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
8.		Complete construction of Akorley CHPs compound	Akorley	Social development	TDK Atlantic Ltd	DACF	180,147.53	1/22/2015	March 2015	July 2016	119,571.63	60,576		100	Project Completed with outstanding payment		
9.		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		95	The project would be terminated and re-awarded to a new contractor		The project did not affect any settlement
10.		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	120,000.00	82,956.61		65	Management will prioritize payment of the contractor to ensure the project is	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		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	(%)			
															completed		
11.		Construct Theatre Block for Klo-Agogo Polyclinic	Klo-agogo	Social development	Renatech Legacy Ltd	MPC F	548,224.95	28/2/24	19/4/24	19/4/25	80,865.90	467,359.05		20%			
12.		Construction of 12-Seater Water Closet Public Toilet at Somanya	Gbekormanya, Somanya	Environment, Infrastructure and Human Settlement	Rehoboth KFK company ltd	MPC F	399,954.53	22/10/24	27/10/24	27/7/25	199,276.91	200,674.62	 	80%			
13.		Construction of 185m length of 0.9m U-drain at Klo-Agogo	Klo-Agogo	Environment, Infrastructure and Human Settlement	TDK Atlantic	DACF-RFG	216,874.54	Sept 2024	1 st oct 2024	1 st June 2025	155,966.20	60,908.34	 	80%		Key stakeholders were engaged in talking to residents the project was likely to be affected	No settlement required due to the construction of the drains
14.		Complete Construction of CHPs compound with mechanized borehole at Aketebour	Aketebour	Social development	TDK Atlantic	DACF-RFG	162,052.50	Sept 2024	Sept 2024	Dec 224	104,043.15	58,009.35		85			

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	(%)			
15.		Construction of 1No. 2storey Community Center with Open Hall, 2 offices and Washrooms at the ground floor and 5 Offices with Washrooms at the First Floor at Nkurakan	Nkurakan	Social development	Sir Teeray Company Ltd.	DAC F-RFG	819,354.11	13/11/24	20/11/24	20/11/25	409,223.25	41,130.86		80%	Strict of monitoring of the contractor and prompt payment of IPC	Key stakeholders were engaged in talking to residents the project was likely to be affected	No settlement required due to the construction of the community centre, the land was occupied by old dilapidated court building

2.3 UPDATE ON DISBURSEMENTS FROM FUNDING SOURCES

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. Table 5 shows the funding sources and the actual amount received in the quarter.

In Table 5, attempts were made to showcase the revenue trends of the Assembly from 1st January to 31st March 2025.

Table 5: Update on Funding Sources

Item	Baseline	Target	First Quarter Actual 2025 (GH¢)	% Revenue Targets Achieved by End of 2024
	2021 (GH¢)	2025 (GH¢)		
IGF	1,028,256.04	2,337,197.63	250,197.85	10.7%
DACF	2,058,034.90	4,652,529.29	-	0%
MPs CF	297,331.80	800,000.00	300,000.00	37.5%
PWDs CF	99,634.89	238,268.33	-	0%
MSHAP	5,022.04	2,326.26	-	0%
GoG Salaries	3,334,532.71	10,360,430.00	2,234,950.89	21.6%
UNICEF	-	35,000.00	-	0%
DACF-RFG	1,415,462.11	1,418,206.00	-	0%
GoG Transfers	68,519.35	150,000.00	-	0%
Donor-MAG	110,619.80	-	-	0%
Total	8,417,413.64	19,993,957.51	2,785,148.74	13.9%

Source: Finance Department, YKMA, Somanya, January 2025

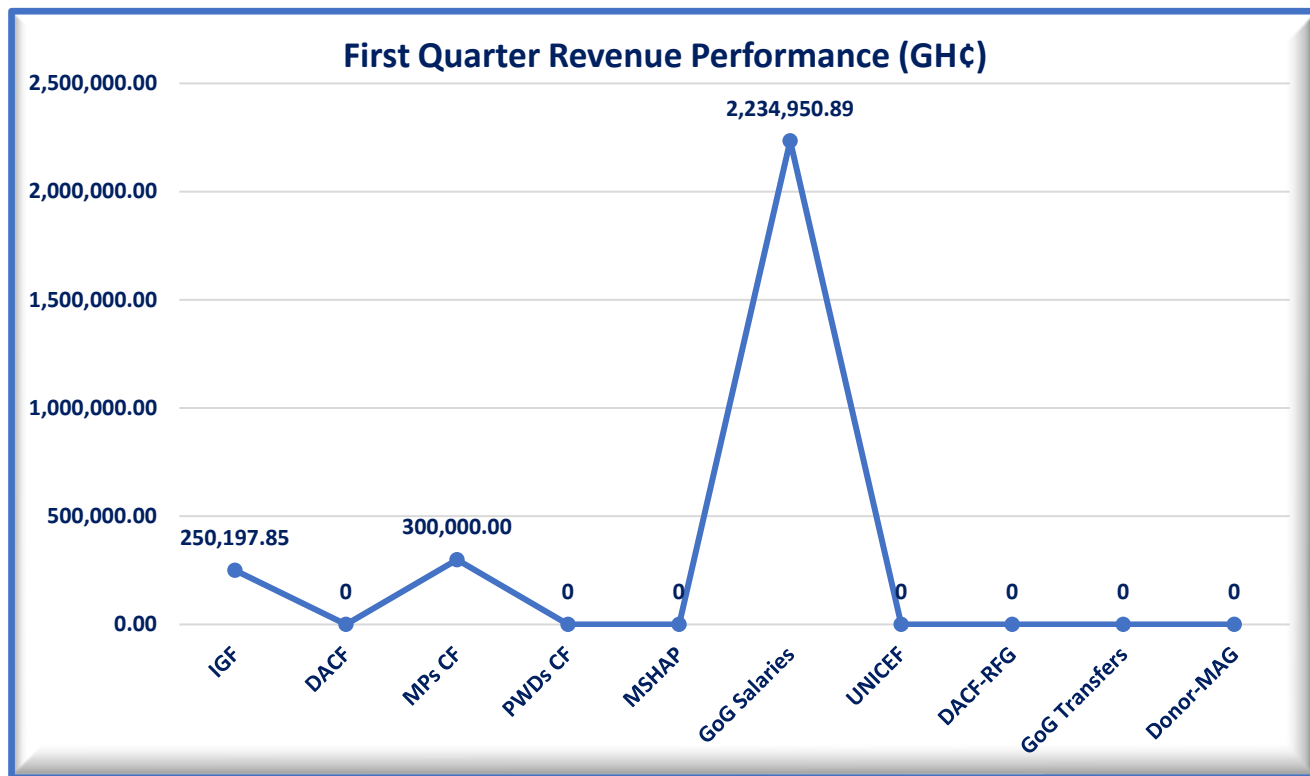
From the table above the total amount of revenue mobilized by the Assembly in the first quarter was **GH¢2,785,148.74** which represents **13.9%** of revenue target for the year. This is attributable to the non-release of DACF.

IGF performance was 250,197.85 representing 10.7%. As usual, GOG salaries driving the revenue of the assembly due to continuous posting of staff and the increment of base pay.

The Assembly have to intensify its revenue mobilization drive especially in the area of property rate.

Figure 4 shows in detail the comparison of revenues collected at the end of first quarter of 2025 as against the 2025 targets.

Figure 4: Performance of Revenue Sources in the First Quarter of 2025



Source: MPCU, YKMA, 2025

2.3.1 Releases of Funds

Releases of funds to the Municipal Assembly were characterized by delays. 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.

2.3.2 Efforts to Generate Funds

In the quest to improve revenue generation the municipal Assembly is taking advantage of the GIZ programme (Support for revenue mobilization) through the use of the DLRev Revenue Mobilization software 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 in all DPAT Assessments to improve our grants from DACF-RFG.

The Assembly has also formed a Revenue Task Force to provide support to revenue collectors and also monitor the revenue collection activities to pluck revenue leakages as well.

The Assembly’s by-laws have also been reviewed to tune it to the current situation and has finally been gazetted in order to make it enforceable at court of law. This hopefully would rake in more revenue in from defaulters when prosecuted.

2.3.3 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. Over reliance on manual revenue collection system as against automated or electronic billing and collection systems
6. Revenue leakages

2.4 UPDATE ON EXPENDITURE

Expenditure within the period has been categorized into three: Compensation of employees (both internal and external), 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 investment.

In the First quarter of 2025, the Assembly spent an amount of **GH¢2,862,717.13** on Compensation, Goods and Services and Investments. Table 6 and figure 5 below presents update on expenditure within the period.

Table 6: Update on Expenditure by the End of First Quarter of 2025

Expenditure Item	Baseline	Target	Actual 1 st Qtr.
	2021 (GH¢)	2025 (GH¢)	2025 (GH¢)
Compensation	3,256,298.00	9,053,008.22	2,297,204.65
Goods and Services	3,564,490.83	6,727,164.13	204,599.21
Assets/ Investments	5,174,598.42	4,211,458.90	360,913.27
Total	11,995,387.25	19,991,163.25	2,862,717.13

Source: Finance Department, YKMA, Somanya, April, 2025

From the table above its evident that the total expenditure for the fourth quarter was ***GH¢2,862,717.13*** which represents 14.3% of the total expenditure target for the year. An indication that, little was spent in the first quarter of 2025.

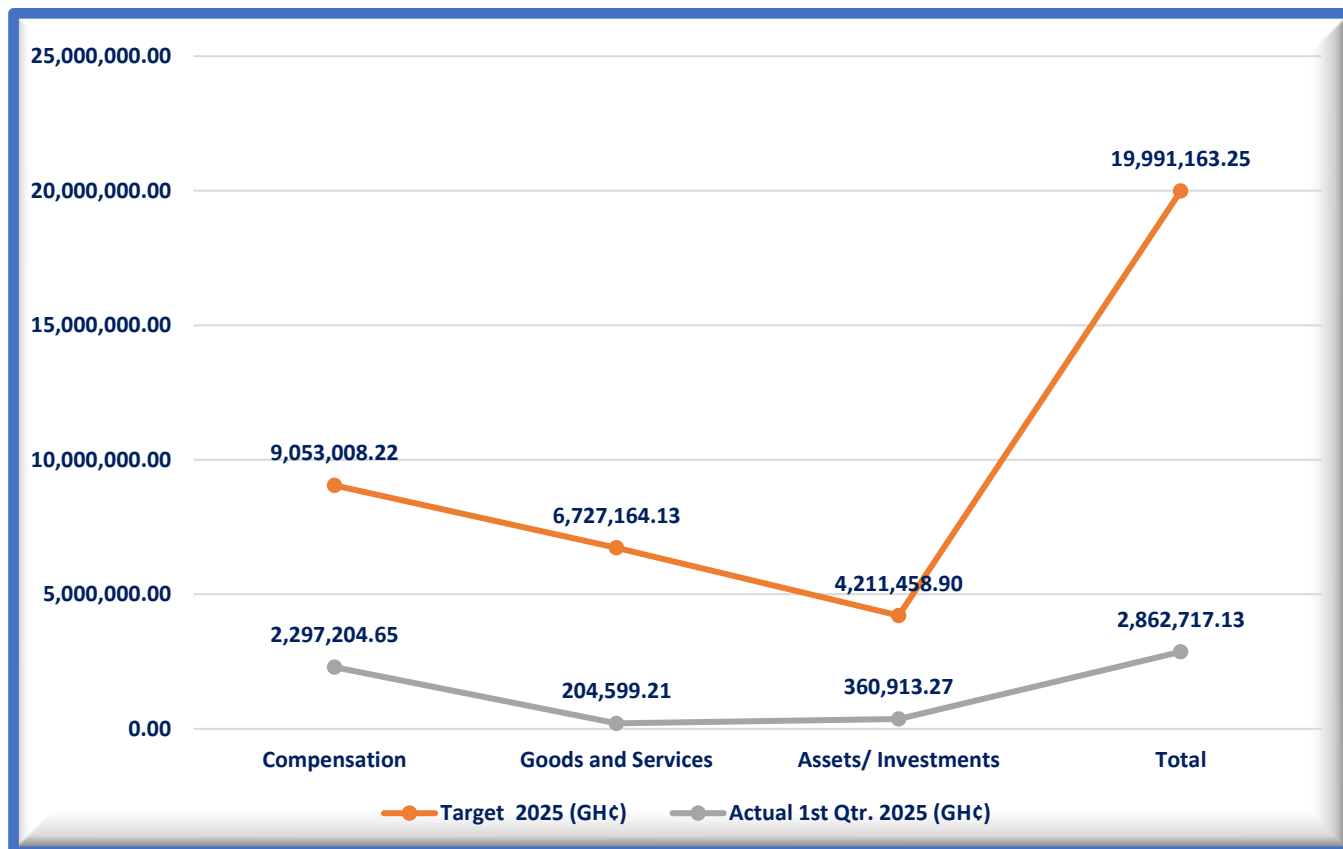
But a closer look at the details show a worrying situation in terms of the components of these expenditures. Compensation performed better than all the expenditure items due to the increase in the annual base pay. Assets and Investments expenditure was the second highest among the three expenditure items with ***GH¢360,913.27*** representing 12.6% of total expenditure for the first quarter. This is attributed to the release MP’s share of the Common Fund and the DACF-RFG last quarter of 2024.

Goods and Services also performed poorly in the quarter compared to Assets and Investments with ***GH¢204,599.21*** representing 3% of the expenditure for the first quarter. This is an indication that little was done in programme implementation for the first quarter.

But generally, the expenditure on Assets was ridiculously low and this is credited to the arrears on the DACF. These two funding sources contributes the greatly to the Assembly’s infrastructure projects funding.

Figures 5 shows the graphical presentation of the expenditure comparisons between 2025 first quarter Actuals against 2025 expenditure targets.

Figure 5: Comparison of First Quarter Expenditures to 2025 Expenditure Targets



Source: MPCU, January 2025

2.5 UPDATE ON INDICATORS AND TARGETS

2.5.1 Update on National Core Indicators and Targets

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, and the study of those dimensions is the main component of their evaluation.

The National core indicators provide direction on the key sectorial performance under the development dimensions of the Municipality. The indicators are analysed in accordance with the dimensions listed below:

Economic Development:

Various interventions were executed to improve the local economy through job creation in order to improve the living of the people of Yilo Krobo Municipality.

Social Development:

Data on gender parity index in Yilo Krobo Municipality shows gender parity at KG level with 0.98 indicates parity between the genders. GPI of 0.98 and 1.10 for JHS and 1.02 for SHS respectively indicates a disparity in favor of females. 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 5. Pupil-teacher ratio for KG was 1:27 against target of 1:35, 1:28 for Primary against target 1:35, 1:21 for JHS against target of 1:30 and 1:28 for SHS against 1:30 for SHS.

This is a remarkable achievement for the municipality an indication that there are more teachers to handle all school going children in the municipality. The emerging challenge is the rationalization of these teachers to cover evenly in the municipality. There exist areas of over staffing in most of the Urban Centers to the neglect of the rural areas. Government must introduce policies to attract more teachers to the rural areas.

The quality of education is feasible in a lesser teacher-student ratio. Teachers get worn-out in handling classes with a large number of students. Effective teaching is the only way to ensure the success of each student. Effective teaching is possible with an individualized learning system. The best way to evaluate effective teaching is to analyze the growth of each student in higher teacher-student and lesser teacher-student ratios.

The Municipality recorded zero teacher absenteeism which is a huge feat as teacher absenteeism impacts student performance. The high rate of teacher absenteeism impacts the delivery of instruction in any elementary education setting if corrective measures to address the problem are not taken.

Doctor to Population Ratio

Doctor to population ratio for first quarter is 1:11,628 which is the same compared to the last quarter of 2024. This doctor-patient ratio is disturbing 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 post more doctors and other health professionals to the Municipality to reduce the pressure on the existing doctors.

Nurse to Population Ratio:

Nurse to population ratio was 1:414 at the end of first quarter of 2025 this shows no improvement over the previous quarter.

Number of Births and Deaths:

The Births and Deaths Registry Department in the District recorded 287 births and also registered 18 deaths in the first quarter of 2025. An indication that the population of the municipality grew naturally by 269. This indicates the municipality is still growing and proper measures must be taken to provide for the new additions in terms of social facilities. But the department of the birth and death registry is challenged with no means of transport to reach the rural areas to register new births and also update death records to give the true account of population growth in the municipality. Office equipment such as computers and printers are also lacking.

Environment, Infrastructure and Human Settlements

Under the energy sector, access to electricity is very high. The percentage of communities covered by electricity is 99.9% coverage. Urban electricity coverage was 100% while rural coverage is 99.6%. There are however new developing areas which need extension of electricity.

This suggests that the Municipal's objectives to protect the environment and ensure a resilient built environment, as well as its goals to promote sustainable use of forest and wildlife resources, increase climate change resilience, encourage proactive planning for disaster prevention and mitigation have improved to a certain extent with more room in the area road transport infrastructure.

Governance, Corruption and Public Accountability Indicators

The total number of activities implemented in the 2025 Annual Action Plan for the first quarter was 53 as against 181 planned activities for the year. This gives an indication that the assembly is on track to achieve 100% implementation of the 2025 Annual Action Plan.

Emergency Planning and Preparation Dimension:

The period under review recorded no bush fire, drowning, but three (3) domestic fire, five (5) rainstorm/windstorm five (5) floods were recorded. This was as result of the intensive sensitization by the

Disaster Management & Prevention Department and support for their activities to handle the dry season threats of fires.

Implications of Results on Goals and Objectives

Municipality performed fairly towards the policy goals objectives of the MTNDPF (2022-2025). These have contributed towards the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society, mainstreaming emergency planning and disaster prevention and mitigation, and strengthening plan preparation, implementation, co-ordination, monitoring and evaluation system in the municipality.

Table 7: Update on National Core Indicators and Targets

No.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual (2022)	Actual (2023)	Actual (2024)	Target (2025)	First Quarter Actual (2025)
1.	Number of New jobs created:						
	i. Agriculture	50	126	50	120	200	1
	ii. Industry	1	0	0	49		0
	ii. Service	100	235	150	159		5
2.	Entrepreneurs/persons/groups trained/equipped with skills						
	Male	90	20	24	50		1
	Female	350	70	98	225		5
3.	Number of people supported with startup kits						
	Male	1	0	0	50		
	Female	5	0	0	225		0
4.	Number of businesses supported with credit facilities						
	Male	552	100	6	4		0
	Female	1390	120	7	11		0
5.	Number of farmers engaged in the PFJ programme						
	All farmers	1200	1,381	1,381	280,000	1,000,000	280,000
	Youth	712	850	850	255,000	900,000	255,000
6.	IGF by Sector:						
	Agriculture	22,572.42	29816			37,960.00	13,890.00
	Industry	939,230.62	955,990.11			35,040.00	-
	Service	70,762.00	207,784.76			2,264,197.63	236,307.85
7.	Gender Parity Index:						
	i. Kindergarten	0.99	1.01	0.93	0.94	1.00	0.98
	ii. Primary	0.98	0.98	0.98	0.96	1.00	0.98
	iii. JHS	1.27	1.07	1.11	0.98	1.00	1.10
	iv. SHS	1.06	1.12	1	1.07	1.00	1.02
8.	Number of new classroom blocks constructed						
	• Kindergarten	0	0	0	0	0	0
	• Primary	0	0	0	1	0	0

No.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual (2022)	Actual (2023)	Actual (2024)	Target (2025)	First Quarter Actual (2025)
	• JHS	0	0	0	0	0	0
	• SHS	0	0	0	0	0	0
9.	Teacher Absenteeism						
	• KG	0	0	0	0	0	0
	• Primary	0	0	0	0	0	0
	• JHS	0	0	0	0	0	0
	• SHS	0	0	0	0	0	0
10.	Pupil- Teacher Ratio						
	• KG	1:23	1:26	1:40	1:19	1:35	1:27
	• Primary	1:23	1:25	1:42	1:23	1:35	1:28
	• JHS	1:14	1:15	1:33	1:15	1:30	1:21
	• SHS	1:21	1:22	1:36	1:19	1:25	1:23
11.	Number of health facilities that are functional:						
	i. CHPS Compound	12	12	12	12	12	12
	ii. Clinic	10	10	10	10	11	11
	iv. Polyclinic	2	2	2	2	1	1
	v. Hospital	1	2	1	1	1	1
12.	Total population with valid card:						
	i. Indigents	1,085	435	184	365		
	ii. Informal	15,145	16,396	10047	398		
	iii. Aged	3,800	2604	1342	18		
	iv. Under 18years	28,152	11,392	10,794	1,228		
	v. Pregnant Women	1,423	1,593	749	33		
	Vii SSNIT Contributors	1,500	1,902	1418	2		
	Viii SNNIT Pensioners	201	353	228	0		
	Total	51,306	34,675	24,776	2,044		
13.	Number of new health facilities constructed	0	0	0	0	2	0
14.	Doctor to population ratio	1:61353	1:17897	1:15,660	1:11,628	1:15,000	1:11,628
15.	Nurse to population ratio	1:568	1:564	1:567	1:414	1:450	1:414
16.	Covid-19 vaccination						
	Number of persons fully vaccinated	8,913	81,389	4,856	27,806	i/a	0
	Number of persons given one dose	16,210	81,389	7,387	58,076	i/a	0
	Number of person due for second dose	4,925	4,925	2,772	0	i/a	0

No.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual (2022)	Actual (2023)	Actual (2024)	Target (2025)	First Quarter Actual (2025)
17.	Number of births and deaths registered:						
	i. Birth (sex)						
	Male	550	790	1,157	678	i/a	125
	Female	600	743	1,003	770	i/a	162
	ii. Death (sex,)						
	Male	73	55	85	80	i/a	10
	Female	72	94	88	93	i/a	8
18.	Number of recorded cases of child trafficking and abuse:						
	i. Child trafficking(sex)	0	0	0	0	i/a	0
	ii. Child Labour (sex)	0	0	0	0	i/a	0
	iii. Sexual/Emotional abuse	0	11	5	15	i/a	2
	iv. Early marriage	0	0	0	0	i/a	0
	vi. Female genital mutilation	0	0	0	0	i/a	0
	vii. Family-child separation	0	0	0	0	i/a	0
19.	Percentage of communities covered by electricity:						
	i. District	90%	90%	99%	99%	100%	99%
	ii. Rural	60%	62%	99.6%	99.6%	100%	99.6%
	ii. Urban	97%	97%	100%	100%	100%	100%
20.	Recorded cases of crime:						
	i. Rape	7	5	0	<u>2</u>	i/a	0
	ii. Armed Robbery	22	11	0	<u>3</u>	i/a	0
	iii. Defilement	11	9	5	<u>0</u>	i/a	3
	iv. Murder	0	0	0	<u>0</u>	i/a	0
	v. Drug Peddling	8	0	0	<u>0</u>	i/a	0
	vi. Drug Abuse	0	0	0	<u>18</u>	i/a	0
	vii. Domestic violence	7	5			i/a	11
21.	Number of communities affected by disaster:						
	i. Bushfire	0	10	5	0	i/a	0
	ii. Domestic fire	8	10	18	3	i/a	3
	iii. Rainstorm/windstorm	50	37	36	9	i/a	5
	iv. Drowning	1	0	2	2	i/a	0
	v. Floods	44	43	29	4	i/a	5
	vi. Vehicular incident (accident/fire)	10	10	10	0	i/a	-
	vii. No. of sensitization on fire prevention carried out	30	35	5	3	10	1

No.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual (2022)	Actual (2023)	Actual (2024)	Target (2025)	First Quarter Actual (2025)
	viii. Voluntary firefighting groups formed	10	11	0	0	10	0
22.	Number of the statutory members of the MPCU who attended the quarterly meeting	70	83	24	24	30	0

N/A=Not available (data requested is not available)

i/a=in-applicable (data requested is not applicable)

2.6 UPDATE ON MUNICIPAL SPECIFIC INDICATORS AND TARGETS

The Municipal specific indicators and targets were formulated on the basis of activities earmarked in the Annual Action Plan. A total number of Twenty-three (23) 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:

HIV/AIDS Prevalence:

The HIV/AIDS prevalence rate for the adult population (15 – 49 years) is 7.2% in the first quarter of 2025. There is the need 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. New infections recorded the first quarter for male population was 42 and female was 82, making the total new infections for the quarter 124. Women living with HIV/AIDS (WLHIV) greatly outnumber males living with HIV/AIDS (MLHIV) in the Municipality. The HIV/AIDS prevalence situation in the municipality is worrying, all actors must come on board to help fight the disease especially the Ghana AIDS Commission.

Prevalence of Malnutrition:

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 0-59 months was done monthly at all static and outreach points. At various static and outreach points, height, weight and age of children were combined to assess the prevalence of children whose height-for-age (Stunting) and weight-for-age (underweight) were below-2 standard deviation. Other relevant malnutrition indicators such as wasting and overweight are captured in this report due to the fact that there is no data source capture to assess these malnutrition indicators. The data available indicate that no prevalence of underweight among children 0-5 in the third quarter of the year Also, no prevalence of stunting among children 0-5 years recoded for the first quarter of the year 2025.

Police Citizen Ratio:

The Police: Citizen Ratio 1:1,000 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.

Gross Enrolment Ratio:

The District indicator performed creditably well under the period. Gross Enrolment Rate for Kindergarten, Primary and JHS were all above 80% indicating a good performance except for SHS which recorded 53.5%. If the trend continuous the Municipality will progressively meet target 4.1 and 4.2 of the SDG – Goal 4.

Spatial Planning Meetings:

1 meeting was organised within the quarter under review. No streets were named within the quarter as well as settlements schemes.

Table 8: Update on Municipal Specific Indicators and Targets

NO.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	First Quarter Actual 2025
1.	Number of beneficiaries of training programmes organized:						
	i. Agriculture	0	93	6,611	280,00	1,000,000	280,000
	ii. Industry	1	25	7	0	50	0
	iii. Service	2	65	12	0	50	0
2.	Gross Enrolment Rate:						
	i. Kindergarten	122.4%	80.98%	87%	87%	100%	87%
	ii. Primary	108.8%	91.11%	88.4%	88.4%	100%	88.4%
	iii. JHS	102.5%	88.52%	80.91%	80.91%	100%	80.91%
	iv.. SHS	54.0%	61.47%	53.55%	53.55%	100%	53.55%
3.	Net Enrolment Rate:						
	Kindergarten	63.3%	38.78%	41.6%	41.67%	98%	65.6%
	Primary	81.2%	57.42%	55.7%	55.71%	93.5%	84.4%
	JHS	60.2%	28.8%	26.03%	26.03%	60%	67.8%
4.	Completion Rate:						
	Kindergarten	97%	79.02%	79.72%	89.34%	100%	96.2%
	Primary	100%	104.75%	89.34%	74.84%	100%	98%
	JHS	118.2%	90.46%	74.84%	51.16%	100%	109.1%
	SHS	14.6%	62%	51.16%	72.53%	100%	67.8%
5.	Pass Rate:						
	JHS	71.9%	n/a	72.53%	66.5%	100%	85.8%
	SHS	96%	98%	66.5%	79.72%	100%	98%
6.	Maternal Mortality Ratio (Institutional)	0:100,00 0	0:100,000	0:100,0 00	0:100,00 0	0:100,000	0:100,000
7.	Malaria Case Fatality:					0	0
	District	0	0	0	0	0	0
	Under five	0	0	0	0	0	0
	Women between 15-49	0	0	0	0	0	0
8.	Prevalence of malnutrition (Proportion of children 0-59 months whose height-for-age, weight-for-height is less than two standard deviations (-2SD) from the median of the reference population/group)						
	Wasting	0	0	0	0	0	0
	Underweight	267	244	0	183	0	0
	Stunting	12	10	0	3	0	0
	Overweight	0	0	0	0	0	0
8.	Number of reported cases of new HIV infection						
	Male	105	128	80	115	0	
	Female	226	218	200	204	0	
9.	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	6.3%	7%	1.5%	9.3%	i/a	7.2%
10.	Under-five mortality rate (Number of deaths occurring between birth and exact age)	0	0	0	0	0	0

NO.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	First Quarter Actual 2025
	five per 1,000 live births)						
11.	Percent of population with access to basic drinking water services:						
	i. District	52%	60%	70%	70%	80%	70%
	ii. Urban	68%	75%	76%	76%	80%	76%
	iii. Rural	48%	52%	60%	60%	70%	60%
12.	Percentage of population with access to basic sanitation services:						
	District	50%	55%	58%	58%	60%	58%
	Urban	45%	50%	53%	53%	60%	53%
	Rural	40%	44%	46.7%	46.7%	50%	46.7%
13.	Percentage of road network in good condition:						
	Total	40.9%	35.8%	31.94	62.39	75%	62.39
	Urban	56.87	50.39	41.58	50.65	70%	50.65
	Feeder	29.73	25.18	25.18	70.64	80%	70.64
14.	Proportion of population who have tested positive for Covid-19:						
	i. District	58	38	17	0	0	0
	ii. Male	26	18	7	0	0	0
	iii. Female	32	20	10	0	0	0
15.	Covid-19 vaccination						
	Number of persons fully vaccinated	8,913	81,389	4,857	27,806	i/a	0
	Number of persons given one dose	16,210	81,389	7,387	58,076	i/a	0
	Number of person due for second dose	4,925	81,389	2,772	0	i/a	0
16.	Proportion of settlements covered under Street Naming:	15%	15%	15%	15%	30%	15%
17.	Number of Spatial Planning Meetings organized	12	12	11	10	12	1
18.	Number of applications received and approved	151	120	RECEIVED=165 APPROVED=17	115	n/a	RECEIVED=18 APPROVED=18
19.	Number of settlement schemes developed	14	0	3	0	4	0
20.	Degraded forest/ lands rehabilitated	16Ha (Both Volta River Block II and Boti)	49.6Ha (Both Volta River Block II and Boti)	31.48ha		10ha	0
21.	Number of seedlings raised	19,557 (Both Volta River Block II and Boti)	56,162 Ha (Both Volta River Block II and Boti)	10,990		20,000	1,000

NO.	Indicator (Categorized by Development Dimension of Agenda for Jobs)	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	First Quarter Actual 2025
22.	Number of trees planted	12,778	50,750 (Both Volta River Block II and Boti)	3,494		11,110	0
23.	Percentage change in IGF	20%	38%	39.3%	25.4%	100%	-40%
24.	Police-Citizen Ratio	1:2,189	1:1000	1:1000	1:1000	1:400	1:1000
25.	Percentage of Annual Action Plan implemented	80%	98.6%	72%	63.5%	100%	29.3%

i/a means inapplicable or the data cannot be provided quarterly

n/a means not available or the data was not available at the time of compilation of the report

2.7 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

The Critical Development interventions are cross-cutting issues that were addressed by the Municipal 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 10 is 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 9 shows the update on critical development and poverty issues.

Table 9: Update on Critical Development and Poverty Issues in the First Quarter 2025

No	Critical Development and Poverty	Allocation (GH¢)	Actual Receipt (GH¢)	No of beneficiaries	
				Targets	Actuals
1	Ghana School Feeding Programme	n/a	n/a	10,507	6,219
2	Capitation Grants	195,440.00	57,189.05	19,544	19,544
3	National Health Insurance Scheme	n/a	n/a	n/a	n/a
4	Livelihood Empowerment Against Poverty (LEAP) programme	2,393,136.00	398,856.00	1,446	1,270
5	National Youth Employment Programme	n/a	n/a	1,421	1,421
6	Planting for Food and Jobs Programme	n/a	n/a	1,000,000	280,000
7	Free SHS Programme	n/a	n/a	2,972	2,972
Source: MPCU, YKMA 2025					

❖ *n/a means data was not available at the time of compilation of this report*

❖ *PFJ was not implemented in the quarter under review*

Ghana School Feeding Programme

There are 6,219 beneficiaries under the Ghana School Feeding Programme. The programme is faced with the challenge of delays in the release of funds to caterers coupled with the volatility of prices of food items over the period. There is a greater need for government to review the allocations per child, to maintain the quality of food served the children under the programme

with regards to inflation in the country. If this issue is not addressed immediately, there is a greater danger for unbalanced diets to be served and this would hamper the nutritional strength and development of school pupils.

Also, the running of the program is overly centralized making it difficult to access information on the programme especially when it comes to allocations and disbursements. But unfortunately, no funds were released for the programme this quarter. This has affected enrollment of pupils especially at the rural areas as caterers sometimes withdraw their services due to non-payment of grant by the government

Capitation Grants

The Education Directorate for the period under review received **GH¢57,189.05** for capitation grant. This grant is supposed to help take care of expenditures incurred at the basic level, with the delay in releases and inadequate amounts, it 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 the school. Aside this the transparency and strict supervision of the grant 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 4 (ensure inclusive and equitable quality education and promote lifelong learning opportunities for all) is to be achieved.

National Health Insurance Scheme (NHIS)

In the first quarter review, the data on new registration for the quarter was unavailable at the time of compilation of this report however existing beneficiaries of **61,236** were registered with valid nhis as the end of fourth quarter of 2024. However, the scheme is bedevilled with a lot of challenges from claim payment to unapproved charges and inflation of claims at the facility level.

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. The programme reduced the phenomenon of family dependency with the implication of providing for basic health needs of the poor and reduced family dependency. The disposal income of households will thus be channeled into other equally important family engagements for an enhanced family life. In the first quarter payments were made to **1,270** beneficiaries to tune of **GH¢398,856.00**.

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.

Planting for Food and Jobs Programme

Inputs such as fertilizers and seedlings were received under the programme.

Table 10: Integrated Social Services Indicators

N o.	Indicator	Baseline- 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	First Quarter 2025	Remarks
1.	Number of trainings conducted on ISSOPs	5	2	3	44	2	1	
2.	Proportion of case workers trained in child protection and family welfare	10%	30%	23%	100% %	5	0	
3.	Number of child violence cases benefitting from social welfare/social services	100	33	63	50 50	15	2	
4.	Number of children reached by social work/social services	400	2,020	3,498	3,692 3,692	450	68	<u>Because of ISS funds</u>
5.	Number of people reached with child protection and SGBV information	6,000	3,220	7,453	4,821	6,000	251	
6.	Number of LEAP household members on NHIS	4439	205	772	661	1500	200	
7.	Number of households with adolescent girls benefitting from LEAP	400	1,777	662	6687	350	350	
8.	Number of outreach visits to communities with LEAP households	66	66	66	63	66	25	
9.	Number of referrals received from GHS	10	8	3	5 5	5	0	

N o.	Indicator	Baseline-2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	First Quarter 2025	Remarks
10.	Proportion of referrals receiving adequate follow-up	100%	100%	100%	100% <u>100%</u>	100%	-	
11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	n/a	n/a	1	1 <u>1</u>	1	1	
12.	Number of meetings organised to discuss integrated services	n/a	n/a	2	5 <u>5</u>	2	1	
13.	Number of girls reached by prevention and care services	n/a	n/a	1,554	1,870 <u>1,870</u>	2,000	34	
14.	Number of CP/SGBV cases referred to other services and followed up	n/a	n/a	1	21 <u>21</u>	5	0	
15.	Number of NGOs, including RHCs, trained	n/a	n/a	n/a	1 <u>1</u>	2	1	
16.	Number of children in RHCs profiled and reunified	n/a	n/a	n/a	0 <u>0</u>	0	0	
17.	Proportion of sub-standard RHCs closed	0	0	0	0 <u>0</u>	n/a	n/a	
18.	Number of children placed in foster care	5	3	0	0 <u>0</u>	2	0	
19.	Proportion of population with access to basic drinking water sources	52%	60%	70%	70% <u>70%</u>	100%	70%	
20.	Proportion of population with access to improved sanitation services	50%	55%	58%	58.7% <u>58.7%</u>	70%	58.7%	

Source: DSWCD April 2025

2.8 EVALUATION CONDUCTED, FINDINGS AND RECOMMENDATIONS

The Municipal Planning Coordinating Unit (MPCU) provided a baseline for the evaluation of programmes and projects. Nonetheless, Evaluation has several faces based on the typology of project or programme.

A greater number of indicators were scheduled in the District Medium-Term Development Plan to measure the project and programme implementation within the period. The period under review no evaluation was conducted.

2.9 PARTICIPATORY MONITORING AND EVALUATION UNDERTAKEN

The MPCU conducted no participatory Monitoring and Evaluation exercise.

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

The following key issues were addressed within the period:

3.1.2 Implementation of Electronic Billing System

The Drev Software that was developed by GIZ. The assembly started implementation of the software to generate bills for the property rate. This was one of the means of automating our revenue system to rake in more revenue by blocking revenue leakages and ensuring that property owners pay realistic rates on their properties to the assembly.

3.1.2 Introduction of Electronic Payment System

The assembly through collaboration with GHIPS has been able to introduce electronic payment system for all revenue items. QR codes for all revenue items would be deployed fully to cover all revenue items.

3.2 KEY ISSUES YET TO BE ADDRESSED

The following issues are however, yet to be addressed;

❖ **Non-compliance with Deadlines**

There is huge deficit of deadline compliance amongst some departments and agencies. Thus, the M&E reporting format is largely derailed and undermined in most of the circumstances. Sometimes, submissions of vital indicators arrived after several persuasions making the eventual M&E cycle ineffective.

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

❖ **Delay in payment of contractors after execution of projects**

❖ **Large number of on-going projects which were rolled over from previous years.**

- ❖ Non-release of funds for MPCU monitoring activities
- ❖ Non-release of funds for departmental activities
- ❖ Non-release of funds for meetings

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 well-equipped secretariat to provide its plan co-ordination and implementation activities effectively.
2. Monitoring and Evaluation is an important part of the planning process, it is important that is given the needed attention at all levels of development in the Municipality. Funds must be promptly released for M&E activities going forward.
3. The Assembly should ensure that programmes and projects to be implemented by NGOs are selected from the MTDP.
4. The Assembly should ensure all Zonal Councils are functional. This will boost the IGF collections and also reduced the pressure of the Assembly on addressing development challenges at the local level
5. Management should prioritize expenditure according to its approved plan and budget

ANNEX B
PROJECTS THAT ARE YET TO BE AWARDED/ START

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum	Date Awarded	Date Started	Expected Completion Date	Status of Completion (%)	Expenditure to Date	Outstanding Balance	Remarks
1.	Construct 8No. Iron Removal Plant in 8 selected communities	Municipal wide	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded
2.	Construct and Provide Furniture, Medical Equipment and Logistics for Samlesi CHPS	Somanya	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded
3.	Provide Furniture, Medical Equipment and Logistics for Aketebour CHPS	Municipal wide	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded
4.	Undertake Grading and Minor Gravel Patching of roads within the municipality	Municipal wide	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded
5.	Install 5No. road signs (Road safety programs)	Somanya	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded
6.	Embark on Emergency Desilting of drains along selected roads in Somanya	Somanya	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded
7.	Embark on Grass Cutting along selected roads in the municipality	Municipal wide	Environment, Infrastructure and Human Settlement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded

SN	Project Description	Location	Development Dimension	Contractor	Funding Source	Contract Sum	Date Awarded	Date Started	Expected Completion Date	Status of Completion (%)	Expenditure to Date	Outstanding Balance	Remarks
8.	Complete Renovation of office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court at Somanya	Somanya		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yet to be awarded