

KRACHI EAST MUNICIPAL ASSEMBLY

2023 Annual Progress Report

January, 2024

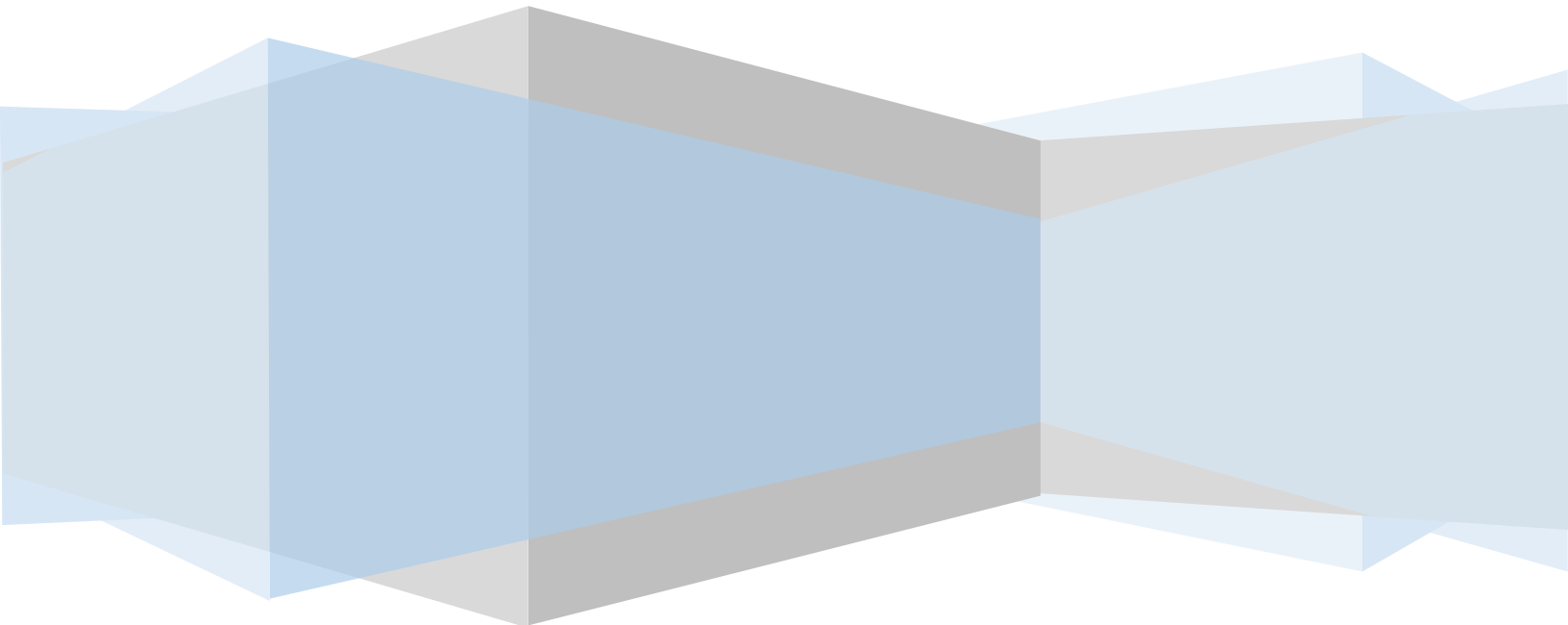


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LIST OF ACRONYMS/ABBREVIATIONS

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

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

EXECUTIVE SUMMARY

This is the Annual Report on the assessment of progress made in the implementation of activities outlined in the MTDP 2022-2025. It is a statement of progress made in respect of activities planned to be implemented by the Krachi East Municipal Assembly for 2023, and further assesses progress made in the achievement of specific objectives outlined in the District Medium Term Development Plan (DMTDP 2022-2025). The ultimate goal of the Municipal Medium Term Development Plan 2022-2025 is to achieve an improvement in socio-economic development through the continuous development of social and economic infrastructure, and the development of human capital whilst enhancing good governance. The policy measures of the Agenda for Jobs II adopted were for achieving the Goal.

This Progress Report was prepared with a broad-based stakeholder participation, and is an assessment of status of indicators and targets adopted for monitoring and evaluating the achievements of activities/interventions earmarked for the Plan of the 2023 Financial Year. It also documents key interventions implemented during the year to bring about the desired changes in the indicators. The report is presented in Three Chapters. Chapter one presents an introduction which entails the summary of achievements and challenges with the implementation of the Municipal Annual Action for the year 2023, the purpose of the M&E activity and processes involved as well as the challenges encountered. Chapter two presents M&E Activity Reports which contains programme/project register, updates on funding sources and disbursements, updates on indicators and targets as well as updates on critical development and poverty issues. Also, presented here includes findings and recommendations on Development Evaluations conducted during the year and findings on participatory evaluations conducted. Chapter three is focused on key issues addressed and those yet to be addressed as well as recommendations for the way forward.

CHAPTER ONE

1.0 INTRODUCTION

The Krachi East Municipal Assembly commits significant resources to the implementation of programs, projects and activities aimed at improving the living conditions of its people. In order to measure the effectiveness of these development interventions on the lives of the people, a Monitoring and Evaluation arrangement was designed with broad-based stakeholder participation to track agreed indicators, the progress of programmes and projects being implemented and ultimately their impact against the planned intentions. This report is therefore one such arrangement designed to show the link between programme/project planning and implementation. This is, therefore, the composite report on the assessment of progress made in the implementation of programmes outlined in the Municipal Annual Action Plan for 2023 and in further assessment of achievements made in achieving the goal of the Medium Term Development Plan 2022-2025. The ultimate goal of the Medium Term Development Plan 2022-2025 is to build a strong foundation for a smooth take-off of Accelerated Economic and Social Development. To realize this, the Assembly adopted the policies and strategic objectives of the National Medium Term Development Policy Framework designed to achieve the President's Co-ordinated Programme of Economic and Social Development Policies. This Development Policy Framework is organized under the following development dimensions:

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

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

This presents the summary of achievements of the implementation of the planned activities as contained in the 2023 Action Plan, and its contribution towards the achievement of the Medium Term Development Plan 2022-2025, and the challenges encountered during the plan implementation.

1.1.1 Summary of Achievement

The level of implementation of activities in the 2023 Annual Action Plan as at 31st December, 2023 was about 82.3%. This is below the base year, 2022, achievement of 90.8%. The current under achievement could be attributed to erratic releases from funding sources such as DACF-RFG and DACF which greatly affected implementation. The year under consideration puts the proportion of the overall Medium Term Development Plan (2022-2025) implementation at 44.5.0%. Given that the plan is to be implemented in a four-year period, with a proportionate share of at least 25% implementation level, it can be concluded that a 44.5% achievement level in the 2nd year of implementation could be considered as good. However, the level of performance needs to be improved for the next implementing year in order to significantly achieve the medium-term goal.

The detailed annual performance of the 2023 Annual Action Plan in respect of specific programmes, projects and activities implemented under the various Development Dimensions of the National Development Framework – Agenda for Jobs; creating prosperity and equal opportunities for all carried out during the year is presented in the Table 1 below.

Table 1: Details on the 2023 Action Plan Implemented

S/N	Development Dimension	2022 (Baseline)		2023	
		Plan	Exec	Plan	Exec
1	Economic development	26	25	40	38
2	Social development	42	39	39	35
3	Environment, Infrastructure and Human Settlement	16	12	35	24
4	Governance, Corruption and Public Accountability	24	22	30	21
5	Emergency Planning and Response (Including COVID-19 Recovery Plan)	0	0	3	3
	Total	108	98	147	121

Source: Krachi East Municipal Assembly, MPCU, January, 2024

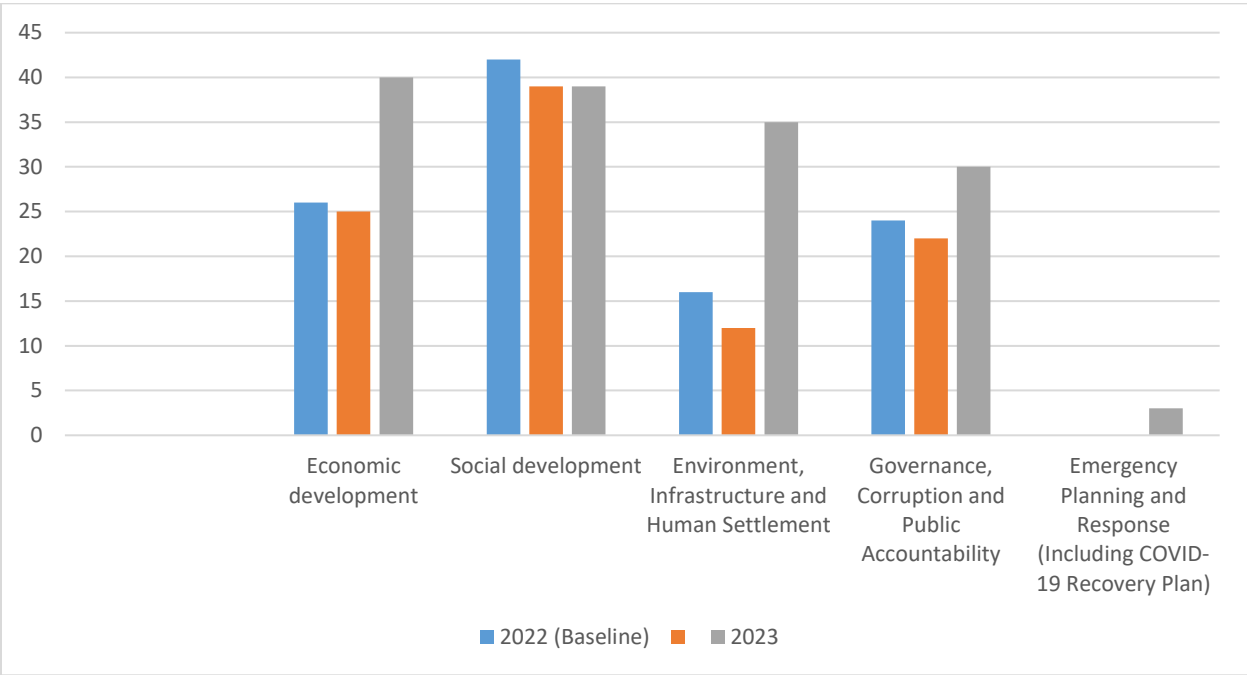


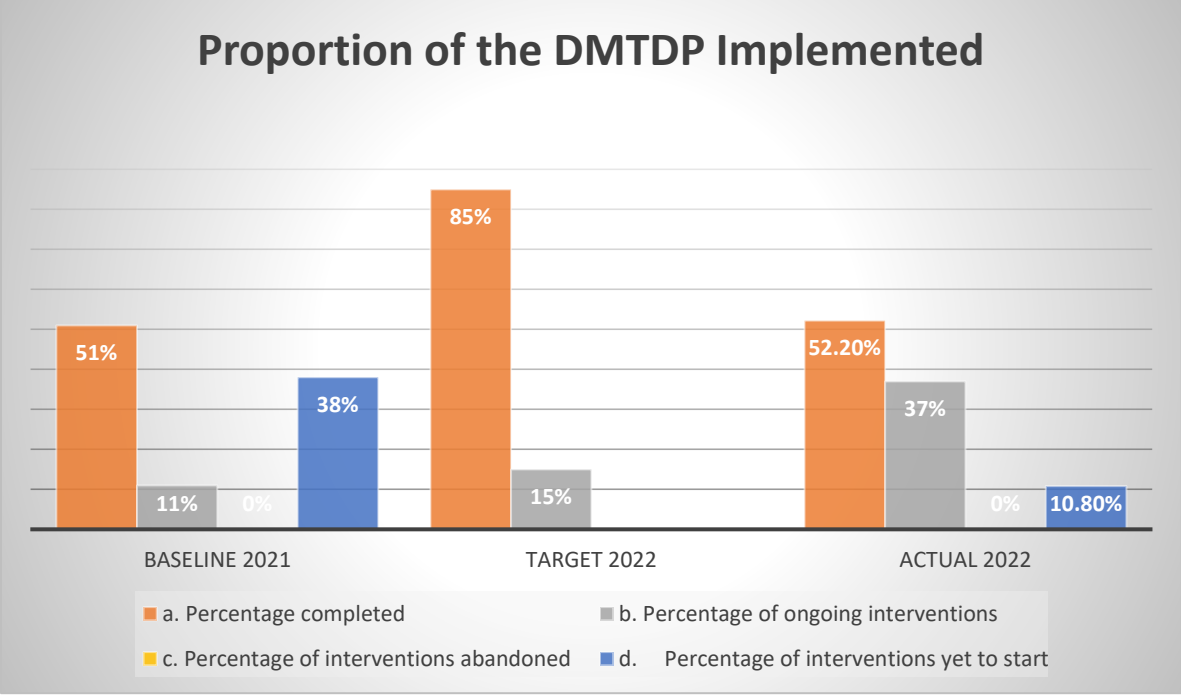
Figure 1: Details of 2023 Action Plan Implemented

Table 2: Proportion of the DMTDP Implemented

Indicators	Baseline 2021	Actual 2022	Target 2023	Actual 2023
1. Proportion of annual action plan implemented				
a. Percentage completed	51%	52.2%	100%	71.4%
b. Percentage of ongoing interventions	11%	37%	20%	10.9%
c. Percentage of interventions abandoned	0%	0%	0%	0%
d. Percentage of interventions yet to start	38%	10.8%	0%	17.7%
2. Proportion of the overall medium-term development plan implemented				
	74%	22.7%	50%	44.5%

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Figure 2: Summary of Proportion of DMTDP Implemented



1.1.2 Challenges Encountered

The following challenges were encountered during the implementation of the activities for the 2023 Annual Action and also during the conduct of the Monitoring and Evaluation Exercise:

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

1.2 Purpose of the Monitoring and Evaluation for the stated period

The basis for conducting Monitoring and Evaluation in the Municipality stems from the fact that services can be continually improved through evidence-based decision making. Systematic Monitoring and Evaluation of the Annual Action Plan is required to providing the needed data that informs and shows the extent of progress made towards the achievement of specific programme objectives as outlined in the Medium Term Development Plan of the Municipality, and the

contribution of the yearly progress to the achievement of the broader Medium Term Goal. In sum, the Monitoring and Evaluation exercise for 2023 sought to pursue the following specific objectives:

- ✓ Assess the extent to which specific MTDP targets for the Action Plan, 2023 were met.
- ✓ Assess the extent to which specific activities and project of the 2023 Annual Action Plan were implemented.
- ✓ Identify achievements, constraints and failures to inform future project design to achieve better impacts.
- ✓ Provide information for effective coordination for the Municipal Development at the Regional Level.
- ✓ Provide the Municipal Authorities, the Government, Development Partners, Community Project Management Teams and the General public with better means for learning from past experience.
- ✓ To improve service delivery and influence allocation of resources in the Municipality.

1.2.1 Key Monitoring and Evaluation Objective for the Year

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

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

1.3 Processes Involved

The Krachi East Municipal Assembly used participatory approach in undertaking its M & E activities in the Municipality. During M & E, key stakeholders such as chiefs, opinion leaders,

Assembly members, heads of departments, women's groups, NGOs/CBOs as well as beneficiary communities are involved. All these stakeholders were invited to participate in agreeing on the indicators and preparation of the M & E plan. A working team of key stakeholders was formed including the following:

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

The preparation of the APR (2023) was facilitated by the MPCU with inputs from Departments and all other stakeholders. Monitoring and Evaluation data were compiled from both secondary and primary sources. Secondary data were compiled from the various quarterly and annual reports of departments and Agencies, Development Partners, NGO's and CSOs as well as from the District Assembly and its substructures.

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

1.3.1 Data Collection and Collation

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

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

1.3.2 Data Analysis and Use

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

CHAPTER TWO

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

This chapter presents the implementation status of all planned programmes/projects for the implementing year as at 31st December, 2023. Tables 6 & 7 are the projects and programmes register. These have been updated to reflect the status of programmes/projects implementation as at 31st December 2023.

2.2 Location/Spread of Projects:

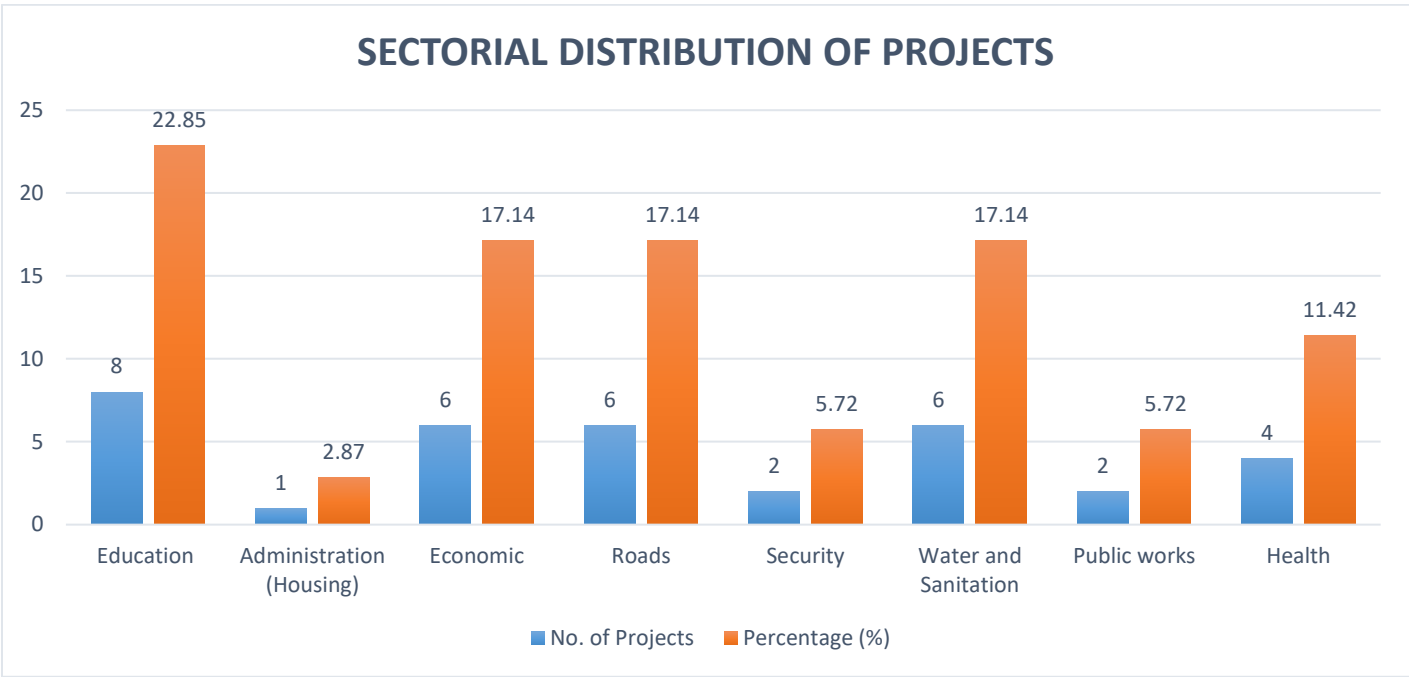
In general, projects were skewed geographically and sectorial towards education, economic, health, water and Sanitation, roads, public works and security, with administration enjoying some fair share of the distribution of the projects. In all thirty-five (35) projects were executed in the Municipality during the year under review. Dambai, the Municipal capital had eighteen (18) of the projects representing 51.43%. The remaining seventeen (17) projects representing 48.57% have been spread out in the various communities in the municipality.

2.3 Types of Projects

Table 3: The sectorial distribution of the projects in the Municipality is as follows:

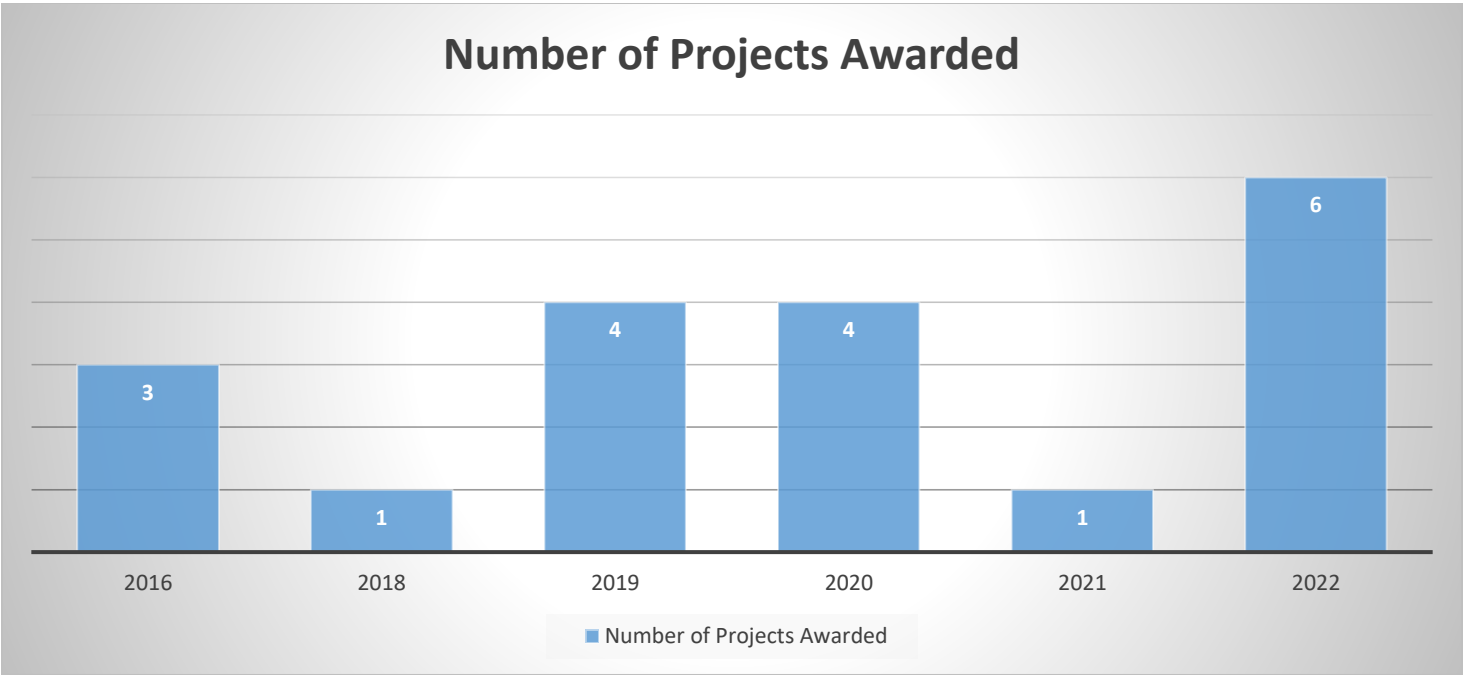
No.	Sector	No. of Projects	Percentage (%)
i.	Education	8	22.85
ii.	Administration (Housing)	1	2.87
iii.	Economic	6	17.14
iv.	Roads	6	17.14
v.	Security	2	5.72
vi.	Water and Sanitation	6	17.14
vii.	Public works	2	5.72
viii.	Health	4	11.42
	Total	35	100%

Source: Krachi East Municipal Assembly, MPCU, January, 2024



2.4 Date of Award

All, twenty-three (23) projects have been awarded on contract. Out of this number, three (3) of these projects were awarded on contract in 2016, one (1) in 2018, four (4) in 2019, four (4) in 2020, one (1) in 2021, whilst Six (6) were also awarded in 2022 (that is projects with documentations). The remaining four (4) projects had no documentation on them.



2.5 Contract sums

The total contract sum of projects with documentation which are under execution amounted to Six million, Four Hundred and Eighty-Seven Thousand, Six Hundred and two Ghana Cedis, One pesewa (GH¢5,100,659.04).

Table 4: The range of contract sums of the projects under execution was as follows.

No.	Range	Scale	No. of Projects	Percentage
i.	GH¢ 50,001.00 +	Large scale	20	100.00%
ii.	GH¢ 10,001.00 – GH¢ 50,000.00	Medium scale	0	0.00%
iii.	GH¢ 0.00 – GH¢ 10,000.00	Small scale	0	0.00%
	Total		20	100%

Source: Krachi East Municipal Assembly, MPCU, January, 2024

The projects under execution had sixteen (16) large scale ones, with no medium scale and small scale projects.

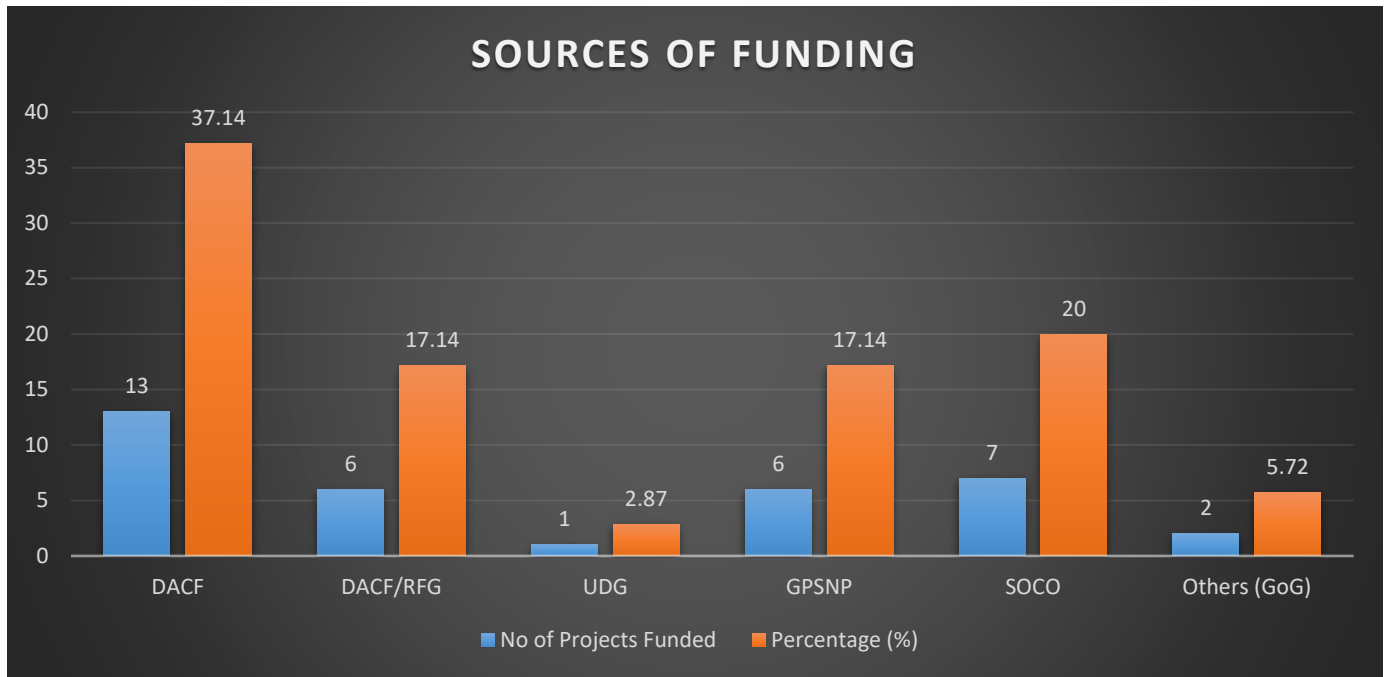
2.6 Sources of Funding

There were six (6) main sources of funding for the Thirty-Five (35) physical projects under execution during the year under review. These are; the DACF funding thirteen (13), representing 37.14%, DACF-RFG funding six (6), representing 17.14%, UDG funding one (1) representing 2.87%, GPSNP funding six (6) representing 17.14% of the total projects, SOCO funding seven (7) representing 20.00% of the total projects and the Government of Ghana funding the remaining two (2) projects also representing 5.72%.

Table 5: The sources of funding of the projects were as follows

Sources	No of Projects Funded	Percentage (%)
DACF	13	37.14
DACF/RFG	6	17.14
UDG	1	2.87
GPSNP	6	17.14
SOCO	7	20.00
Others (GoG)	2	5.72
TOTAL	35	100.00%

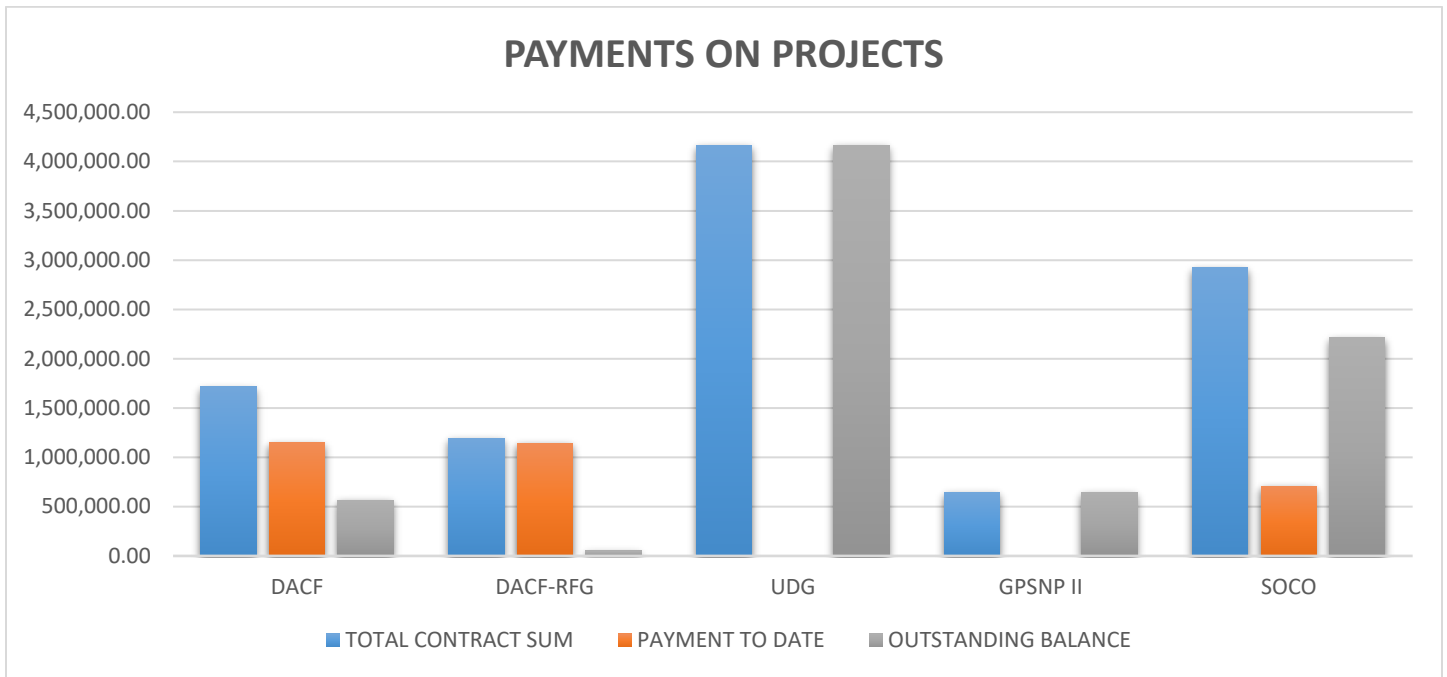
Source: Krachi East Municipal Assembly, MPCU, January, 2024



2.6 Payments

In all, the total contract sums of all the projects with documentation amounted to Ten Million, Six Hundred and Forty-Three Thousand, Eight Hundred and Ninety-One Ghana Cedis, Sixty-Seven Pesewas (GH¢**10,643,891.67**). However, an amount of Two Million, Nine Hundred and Ninety-Six Thousand, Six Hundred and Eighty-Nine Ghana Cedis, Seventy-Four Pesewas (GH¢**2,996,689.74**) has been paid so far to contractors with an outstanding balance of Seven Million, Six Hundred and Forty-Seven Thousand, Two Hundred and One Ghana Cedis, Ninety-Three Pesewas (GH¢**7,647,201.93**) yet to be paid.

SOURCE OF FUNDING	TOTAL CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BALANCE
DACF	1,715,368.66	1,148,276.32	567,092.34
DACF-RFG	1,195,546.47	1,141,250.37	54,296.10
UDG	4,167,338.00	0.00	4,167,338.00
GPSNP II	642,840.39	0.00	642,840.39
SOCO	2,922,798.15	707,163.05	2,215,635.10
TOTAL	10,643,891.67	2,996,689.74	7,647,201.93



2.6.1 DACF

On DACF payments, an amount of One Million, One Hundred and Forty-Eight Thousand, Two Hundred and Seventy-Six Ghana Cedis, Thirty Two Pesewas (GH¢1,148,276.32) has been paid so far to contractors with an outstanding balance of Five Hundred and Sixty-Seven Thousand, and Ninety-Two Ghana Cedis, Thirty-Four Pesewas (GH¢567,092.34) yet to be paid. Erratic release of this funds delays project implementation

2.6.2 DACF-RFG

On DACF-RFG payments, an amount of One Million, One Hundred and Forty-One Thousand, Two Hundred and Fifty Ghana Cedis, Thirty Seven Pesewas (GH¢1, 141,250.37) has been paid so far to contractors with an outstanding balance of Fifty-Four Thousand, Two Hundred and Ninety-Six Ghana Cedis, Ten Pesewas (GH¢54,296.10) yet to be paid. This is because this funding source is donor driven and reliable.

2.6.3 UDG-GSCSP

No payments have been made to the contractor by the MA under this funding source since civil works commenced on the 22nd of December, 2023. The outstanding payment on the contract is Four Million, One Hundred and Sixty-Seven Thousand, Three Hundred and Thirty-Eight Ghana Cedis (GH¢4, 167,338.00).

2.6.4 GPSNP II

No payments have been made to contractors by the MA under this funding source since works are yet to commence on the awarded project. The outstanding payment on the contract is Six Hundred and Forty-Two Thousand, Eight Hundred and Forty Ghana Cedis, Thirty-Nine Pesewas (GH¢ **642,840.39**).

2.6.5 SOCO

On SOCO payments, an amount of Seven Hundred and Seven Thousand, One Hundred and Sixty-Three Ghana Cedis, Five Pesewas (GH¢ **707,163.05**) has been paid so far to contractors with an outstanding balance of Two Million, Two Hundred and Fifteen Thousand, Six Hundred and Thirty-Five Ghana Cedis, Ten Pesewas (GH¢**2,215,635.10**) yet to be paid. This is because most of the projects commenced at the later part of November, 2023 while some are yet to commence.

2.7 Pace of Work

Work has commenced on twenty-six (26) of the physical projects in the Municipality with nine (9) projects yet to commence construction. Out of the twenty-six (26) projects that have commenced construction, thirteen (13) have been completed and handed over to the Municipal Assembly while thirteen (13) are still on-going. However, most of them are behind their expected completion dates.

2.8 Project Status for the Year, 2023

Table 6: Projects' Status for the Annual Action Plan, 2023

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
ECONOMIC DEVELOPMENT															
1.	Construction of 32No.Lockable Stores at Dambai Market Complex (Lot III)		Dambai	M/S Munas MNS Co. Ltd.	344,000.00	DACF/R FG V	22/04/22	22/04/22	30/07/22	344,000.00	0.00	100	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
2.	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No.Lockable stores, 8No. Washrooms)		Dambai	M/S Wazkad Ghana Ltd	4,167,338.00	UDG 3	13/12/2023	13/12/2023	12/8/2024	N/A	4,167,338.00	5			Land properly acquired with documentation (63 PAPs resettled and compensation paid)
3.	Rehabilitation of slaughter house and septic tank at butchers' shop		Dambai	Charlie G. Boat Ent.	243,279.00	SOCO	09/10/23	01/11/23	20/04/24	N/A	243,279.00	5			Land properly acquired with documentation (No issues of resettlement)
4.	Construction 3No. (20.0m*1.5m*0.15m thick slab) concrete		Dambai	Kumodo Co. Ltd	472,665.00	SOCO	09/10/23	01/11/23	20/04/24	Nil	472,665.00	2			Land properly acquired with documentation (No issues of resettlement)

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
	Footbridges to connect Market Centres														
5.	Construction of 20No. cages to establish 10 women and 10 PWDs in Poultry Production		Dambai, Njare, Tamanja, Matamanu	Kumodo Co. Ltd	200,000.00	SOCO	09/10/23	01/11/23	30/01/24	Nil	200,000.00	N/A	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	No land acquisition required
6.	Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava processing Centres		Abomba Kwadwo, Adumadam	Dap Evans Ent. Ltd.	159,258.00	SOCO	09/10/23	01/11/23	30/01/24	Nil	159,258.00	15	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
SOCIAL DEVELOPMENT															
7.	Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School		Dambai	Eden Blue Print	242,092.00	DACF	22/04/22	22/04/22	30/07/22	100,000.00	142,092.00	100	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
8.	Construction of 1No. 6-Unit Classroom Block at Pai-Katanga		Pai-Katanga	Eden Blue Print	549,052.00	DACF	22/04/22	22/04/22	30/07/22	262,357.80	286,695.20	100	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract and data	Remarks summary on land acquisition and resettlement
	Code	Name													
9.	Construction of 3-unit Pavilion Classroom Block at Abumba Kwadwo	Abumba Kwadwo Akura	M/S Munas MNS Co. Ltd	150,990.00	DACF-RFG-V	22/04/2022	22/04/2022	30/07/2022	150,990.00	-	100	members		Land properly acquired with documentation (No issues of resettlement)	
10.	Construction of 3-unit Pavilion Classroom Block at Tokuroano	Tokuroano	M/S VIAN Ent.	150,214.00	DACF-RFG V	22/04/2022	22/04/2022	30/07/2022	150,214.00	-	100	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)	
11.	Construction and furnishing of Municipal Ambulance Office	Dambai	M/S Kwaneth Co. Ltd	291,537.42	DACF-RFG (III)	11/06/21	11/06/21	13/12/21	284,248.98	7,288.44	100			Land properly acquired with documentation (No issues of resettlement)	
12.	Construction of 1No. 3-unit classroom block with landscaping	Ayeremu	JONACO CO. LTD	258,805.05	DACF/RFG	30/04/18		31/12/21	211,797.39	47,007.66	100			Land properly acquired with documentation (No issues of resettlement)	
13.	Construction of 1No. 3-unit classroom block with Ancillary facilities (Girls Changing Room)	Tokuroano	M/S DEL Infrastructure Ltd.	1,150,519.65	SOCO	19/10/23	10/11/23	10/05/24	172,577.95	977,941.7	10		Land properly acquired with documentation (No issues of resettlement)		
14.	Renovation of 1No. 6 Unit classroom block	Pai Katanga	MS Lovemark ventures	292,188.11	DACF	N/A	N/A	N/A	274,395.54	17,792.57	100		Land properly acquired with documentation (No issues of resettlement)		

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
15.	Construction of 1No. 2 Bed-Capacity theater block and 2-Unit ward		Dambai-health	Charlie G. Boat Ent.	346,104.50	SOCO	09/10/23	01/11/23	30/04/24	89,289.02	256,815.48	20	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	Land properly acquired with documentation (No issues of resettlement)
16.	Construction of 1 No. 4-bed capacity maternity block with washrooms		Njare	Charlie G. Boat. Ent.	350,972.00	SOCO	9/10/23	01/11/23	30/04/2	73,202.38	277,769.62	20			Land properly acquired with documentation (No issues of resettlement)
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS															
17.	Construction of 1 No. slaughter slab		Katanga	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant	Land acquisition process yet to commence
18.	Dislodgement of public toilet		Municipal wide	MWD	N/A	DACF	N/A	11/01/22	31/12/22	N/A	N/A	N/A			No land acquisition required
19.	Construction of households toilets		Dambai	N/A	N/A	GPSNP II	N/A	N/A	N/A	N/A	N/A	N/A			Land acquisition process yet to commence
20.	Procure 3No. 12m ² skip container		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract information and data	Remarks summary on land acquisition and resettlement
	Code	Name													
21.	Rehabilitation of 10ha degraded land using Cashew tree including nursery		Tapon-Papaye	Agric Dpt.	N/A	GPSNP II	2023	2023	2026	N/A	N/A	15	team members		Land properly acquired with documentation (No issues of resettlement)
22.	Rehabilitation of 10ha degraded land using Cashew trees		Atsigode	Agric Dpt.	N/A	GPSNP	29/06/2020	29/06/2020	31/03/2022	N/A	N/A	N/A			Land properly acquired with documentation (No issues of resettlement)
23.	Rehabilitation of 10ha degraded land using Cashew trees		Sokukope	Agric Dpt.	N/A	GPSNP	30/06/2020	30/06/2020	31/03/22	N/A	N/A	N/A	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective	Participating in project meetings and discussion, Providing feedback and suggestions for	Land properly acquired with documentation (No issues of resettlement)
24.	Street Naming, Property Addressing and Tagging		Dambai (10) Dormabin (10) Katanga (10)	Physical Planning Dept.	N/A	DACF	N/A	N/A	N/A	N/A	N/A	100			No land acquisition required
25.	Rehabilitation of Tsafo Junc.- Tsafo Akura feeder road		Tsafo Junc.- Tsafo Akura	M/S Munas MNS Ltd	642,840.39	GPSNP II	06/23	24/01/24	23/07/24	N/A	N/A	5	communication with monitoring team members	improvement, Sharing relevant information and data	No land acquisition required
26.	Construction of speed ramps		Dambai - Kpelema	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required
27.	Desilting of drains		Dambai	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	60			No land acquisition required

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
28.	Reshaping and spot improvement of 0.6 km Gbanzaba feeder road		Gbanzaba	N/A	N/A	DACF-RFG	N/A	N/A	N/A	N/A	N/A	N/A			No land acquisition required
29.	Installation and maintenance of street lights		Municipal wide	N/A	N/A	DACF	N/A	N/A	N/A	N/A	N/A	70	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with monitoring team members	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing relevant information and data	No land acquisition required
30.	Construction of small earth dams		Kparekpare	N/A	N/A	GPSNPII	N/A	N/A	N/A	N/A	N/A	N/A			Land acquisition process yet to commence
31.	Design and construction of 4 No. mechanised borehole with water reservoir		Dambai H/C, Old town, Madina, Chamba Akura	N/A	N/A	CBN	N/A	N/A	N/A	N/A	N/A	100			Land properly acquired with documentation (No issues of resettlement)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY															
32.	Completion of 1No.Circuit Court		Dambai	M/S San Amec Global Ventures Ltd	251,887.65	DACF	01/06/2018	01/06/2018	07/12/2018	251,877.65	0.00	100	Continuous monitoring, Establish deadlines and milestone, Prompt remedy of defects, Effective communication with	Participating in project meetings and discussion, Providing feedback and suggestions for improvement, Sharing	Land properly acquired with documentation (No issues of resettlement)
33.	Rehabilitation of Magistrate's Bungalow		Dambai	Kubi Dwira solutions Ltd.	195,950.00	DACF	22/04/22	22/04/22	30/07/22	90,000.00	105,950.00	100			No land acquisition required
34.	Construction of Fence at GES Directors Bungalow		Dambai	M/S kpoli Raphael Enter.	60,500.00	DACF	N/A	N/A	N/A	60,500.00	0.00	100			Land properly acquired with documentation

S/N	Project Description		Location	Contractor	Contract Sum (GHS)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Strategies to improve project completion rate	How citizens were involved in monitoring of works contract	Remarks summary on land acquisition and resettlement
	Code	Name													
35.	Construction and completion of 1 No. 2 Bedroom bungalow for MCD	Dambai	M/S Top Kings cons. & Trading Ent.	123,698.90	DACF	N/A	10/02/2020	10/06/2020	109,145.33	14,533.57	100	monitoring team members	relevant information and data	Land properly acquired with documentation (No issues of resettlement)	

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Rehabilitation of Magistrate's Bungalow	Dambai	Rehabilitation	195,950.00	90,000.00	105,950.00	90,000.00	The rehabilitation works are completed. It is recommended that the contractor is paid the outstanding amount on certificate
Completion of 1No.Circuit Court	Dambai	Renovation	251,887.65	251,887.65	0.00	251,887.65	
Reshaping and Spot Improvement of 0.6 Km Gbanzaba Feeder Road	Gbanzaba	Reshaping	400,000.00	0.00	400,000.00	0.00	It is recommended that the MA begins procurement process as soon as DACF secretariat releases DACF/RFG since its being funded from that source
Rehabilitation of Tsafo Junc.-Tsafo Akura Feeder Road	Tsafo Junc.-Tsafo Akura	Rehabilitation	642,840.39	0.00	642,840.39	0.00	Work commenced in late December, 2023. It is therefore recommended that the contractor speeds up work.
Rehabilitation of 10ha Degraded Land Using Cashew Tree Including Nursery	Tapon Papaye	Rehabilitation	500,000.00	N/A*	N/A*	N/A*	Update on Unskilled labour payments should be made

							known to the MMDAs
Maintenance of Cashew Plantation	Atsigode	Rehabilitation	300,000.00	N/A*	N/A*	N/A*	Update on Unskilled labour payments should be made known to the MMDAs
Maintenance of Cashew Plantation	Sokukope	Rehabilitation	300,000.00	N/A*	N/A*	N/A*	Update on Unskilled labour payments should be made known to the MMDAs
Renovation of 1No. 6 Unit Classroom Block	Pai-Katanga	Renovation	292,188.11	274,395.54	17,792.57	274,395.54	The rehabilitation works are completed. It is recommended that the contractor is paid the outstanding retention amount on certificate
Rehabilitation of Slaughter House and Septic Tank at Butchers' Shop	Dambai	Rehabilitation	243,279.00	0.00	243,279.00	0.00	Work commenced in late December, 2023. It is therefore recommended that the contractor speeds up work.

NB: N/A* indicates the MA has no control over the payments on these activities. This is done by the Zonal Coordinating Offices

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Table 7: Programmes Status for the Annual Action Plan, 2023

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
ECONOMIC DEVELOPMENT										
1.	Map locations of existing economic activities, Private sector Actors and develop business inventory/business register	40,000.00	DACF/IGF	01/01/2023	31/12/23	40,000.00	0.00	Implemented	M 402 F 97	Locations of economic activities, Private sector Actors mapped and business inventory developed
2.	Organize capacity building training programme for LED Committee Members and some selected business leaders	15,000.00	MAG	01/01/2023	31/12/23	15,000.00	0.00	Implemented	Total=15 M=12, F=3	Capacity building training programme for LED Committee Members and some selected business leaders organized
3.	Support the organization of Quarterly meetings of LED Committee and District Centre for Agric, Commerce and Technology.	10,000.00	MAG	01/01/2023	31/12/23	10,000.00	0.00	Implemented	Total-22 M-17, F=5	4 quarterly LED committee meetings organized
4.	Organize business and community to participate in fee fixing consultations	40,000.00	DACF	01/01/2023	31/12/23	40,000.00	0.00	Implemented	Total=60 M=43, F=17	Fee fixing consultative meeting organized in October, 2023
5.	Organize sensitization programme for stakeholders and Private Sector Actors on the need for Public Private Partnership (PPP)	15,000.00	MAG	01/01/2023	31/12/23	15,000.00	0.00	Not Implemented	N/A	Lack of funds for implementation

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
6.	Monitoring of implementation of LED activities	30,000.00	MAG	01/01/2023	31/12/23	28,800.00	1,200.00	Implemented	Total=62 M=38, F=24	All LED activities monitored
7.	Support cultural activities to promote domestic tourism	15,000.00	DACF	01/01/2023	31/12/23	15,000.00	0.00	Implemented	N/A	A proposal has been developed to seek for funding to develop tourist site
8.	Support LED Programmes (1D1F, PERD, PFJ, RFJ) through radio programmes	10,000.00	MAG	01/01/2023	31/12/23	10,000.00	0.00	Implemented	Total-22 M-17, F=5	LED Programmes supported (1D1F, PERD, PFJ, RFJ) through radio programmes
9.	Organize stakeholder consultative meetings and fora with businesses	45,000.00	GSCSP	10/05/2023	12/05/23	45,000.00	0.00	Implemented	Total=450 M=293, F=157	A Stakeholder consultative fora with businesses organized on 10 th 12 th May, 2023
10.	Train 40 farmers and other value chain actors on Post-Harvest Management of Cashew	2,400.00	MAG	01/01/2023	31/12/23	2,400.00	0.00	Implemented	Total-22 M-17, F-5	22 Farmers trained on Post-Harvest Management of Cashew
11.	Train and link farmers and other value chain actors to agricultural market	1,700.00	MAG	01/01/2023	31/12/23	1,700.00	0.00	Implemented	Total-50 M-18, F-32	50 farmers trained and linked to agricultural market
12.	Train women processors on value addition (Packaging, Branding & Standardization)	3,000.00	MAG/DACF	01/01/2023	31/12/23	3,000.00	0.00	Implemented	Total-46 M-0, F-46	46 women processors trained on value addition
13.	Train women processors on Maize and Rice into	2,000.00	MAG/DACF	01/01/2023	31/12/23	2,000.00	0.00	Implemented	Total- 7 M-0, F-7	7 women trained on processing Maize and Rice

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	weanimix and Tombrown									into weanimix and Tombrown
14.	Embark on Pest and Disease surveillance on livestock and Poultry	2,000.00	MAG	01/01/2023	31/12/23	2,000.00	0.00	Implemented	Total- 28 M-17, F-11	Pest and diseases surveillance were successful
15.	Build capacity of cassava processors on the processing of cassava into different products	1,500.00	MAG	01/01/2023	31/12/23	1,500.00	0.00	Implemented	Total=5 M=0, F=5	Capacity of 5 cassava processors built on the processing of cassava into different products
16.	Train and sensitize men and women farmers on gender equality and equity	1,100.00	MAG	01/01/2023	31/12/23	1,100.00	0.00	Implemented	Total-88 M-36 , F-52	Gender equality and equity training organized for 88 farmers
17.	Build capacity of women farmers/FBOs in group dynamics and agribusiness	1,732.00	MAG/DACF	01/01/2023	31/12/23	1,732.00	0.00	Implemented	Total- 28 M=0, F-28	Capacity building in group dynamics and agribusiness carried out
18.	Train women farmers/FBOs on processing of perishable fruits into juices	1,560.00	MAG/DACF	01/01/2023	31/12/23	1,560.00	0.00	Implemented	Total-30 M=0 F-30	30 women farmers/FBOs trained on processing of perishables
19.	Train women farmers on safe use and handling of agro chemicals	1,560.00	MAG/DACF	01/01/2023	31/12/23	1,560.00	0.00	Implemented	Total = 50 M=0, F=50	50 women farmers trained on safe use and handling of agro chemicals
20.	Train women farmers on alternative livelihood enhancement activities eg soy milk	1,560.00	MAG/DACF	01/01/2023	31/12/23	1,560.00	0.00	Implemented	Total = 23 M=0, F=23	23 women farmers trained on alternative livelihood enhancement activities

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	preparation, soya khebab & Sobolo									
21.	Train women farmers on food hygiene and safety	1,560.00	MAG/DACF	01/01/2023	31/12/23	1,560.00	0.00	Implemented	Total = 15 M=0, F=15	15 women farmers trained on food hygiene and safety
22.	Introduce home garden to women farmers using containers and sacks	1,560.00	MAG/DACF	01/01/2023	31/12/23	1,560.00	0.00	Implemented	Total = 28 M=0, F=28	Home garden introduced to 28 women farmers using containers and sacks
23.	Facilitate the formation of at least 2 women FBOs	1,560.00	MAG/DACF	01/01/2023	31/12/23	1,560.00	0.00	Implemented	Total = 42 M=0, F=42	2 women FBOs formed
24.	Organize Farmers' Day	70,000.00	DACF	Oct. 2023	Dec. 2023	70,000.00	0.00	Implemented	Municipal wide	7 farmer categories awarded
25.	Sensitization on Government Flagship programmes through radio	2,400.00	MAG	01/01/2023	31/12/23	2,400.00	0.00	Implemented	Municipal wide	12 sensitizations carried out monthly
26.	Organize planning and technical meeting	8,400.00	MAG	01/01/2023	31/12/23	8,400.00	0.00	Implemented	Total-22 M=17, F=5	2 Planning and 4 technical meetings organized
27.	Embark on home and farm visits	9,600.00	MAG	01/01/2023	31/12/23	9,600.00	0.00	Implemented	Municipal wide	2,456 home and 8,987 farm visits conducted
28.	Monitoring of activities implementation	5,200.00	MAG	01/01/2023	31/12/23	5,200.00	0.00	Implemented	Municipal wide	All activities monitored by MDA/MAOs
29.	Establish four (4) rice demonstration fields on climate smart approach to agriculture	3,000.00	MAG	01/01/2023	31/12/23	3,000.00	0.00	Implemented	Kparekpare/Kwame Akura	2 rice demonstration fields established
30.	Establish four (4) maize demonstration	28,500.00	MAG	01/01/2023	31/12/23	28,500.00	0.00	Implemented	Dormabin/Atsigode	2 maize demonstration fields established

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	fields on climate smart approach to agriculture									
31.	Train technical staff on climate change mitigation and adaptation practices	2,400.00	MAG	01/01/2023	31/12/23	2,400.00	0.00	Implemented	Total= 6 M=5, F=1	6 technical staff trained
32.	Internal management of the department of agriculture	19,000.00	MAG	01/01/2023	31/12/23	19,000.00	0.00	Implemented	Municipal wide	Department of Agriculture managed effectively and efficiently
33.	Promote the use of women extension volunteers	3,500.00	MAG/DACF	01/01/2023	31/12/23	3,500.00	0.00	Implemented	Municipal wide	Use of women extension volunteers promoted
34.	Train women farmers on home management skills (food based nutrition, farm resource management & home mgt)	3,000.00	MAG/DACF	01/01/2023	31/12/23	3,000.00	0.00	Implemented	Total-22 M=0, F=22	22 women farmers trained on home management skills
SOCIAL DEVELOPMENT										
35.	Support immunization services	10,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Implemented	M 56,186 F 54,249	Immunization services provided
36.	Support malaria control	30,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Implemented	M 56,186 F 54,249	SMC Program is aimed at preventing incident of malaria case among children under-fives years
37.	Procure equipment for health service delivery	40,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
38.	Support HIV/AIDS programmes	30,000.00	GoG/IGF	01/01/2023	31/12/23	17,065.00	12,935.00	Implemented	Male 1155 Female 1510	-Testing and counselling conducted -ANC Outreach (PMTCT) -Commemoration of World AIDS

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
										Day conducted
39.	Control and mitigate COVID-19	60,000.00	GoG/IGF	01/01/2023	31/12/23	0.00	0.00	Implemented	Municipal Wide	General populace educated on the existence of COVID-19, and safety protocols to observe including vaccination
40.	Organise “My First Day” at School Programme	20,000.00	GoG/IGF	01/01/2023	31/12/23	20,000.00	0.00	Implemented	Municipal Wide	“My First Day” at School Programme organized
41.	Organise “National Independence Day Celebration	65,000.00	GoG/IGF	Feb. 2023	Mar. 2023	65,000.00	0.00	Implemented	Municipal Wide	65 th National Independence Day Celebration organized
42.	Sponsor Science, Mathematics and Technology, Innovation (STMIE) clinic	20,000.00	Global Fund/IGF	01/01/2023	31/12/23	0.00	20,000.00	On-going	Municipal Wide	3 STMIE clinics supported
43.	Support BECE mock Exams	15,000.00	UNICEF	01/01/2023	31/12/23	15,000.00	0.00	Implemented	Municipal Wide	Municipal BECE mock exams supported
44.	Provide dual desks for basic schools	550,000.00	(DACF-RFG)	01/01/2023	31/12/23	550,000.00	0.00	Not Implemented	Selected schools	DACF/RFG allocation not released by DACF secretariat
45.	Procure and Supply Dual Desks	450,000.00	(DACF-RFG)	01/01/2023	31/12/23	0.00	450,000.00	Not Implemented	Selected schools	DACF/RFG allocation not released by DACF secretariat
46.	Promote juvenile justice and administration	15,000.00	UNICEF	01/01/2023	31/12/23	15,000.00	0.00	Implemented	Municipal Wide	Juvenile Justice promoted
47.	Promote Child and Family Welfare	10,000.00	GOG	01/01/2023	31/12/23	10,000.00	0.00	Implemented	19	A total of 19 Child rights protection and promotion cases successfully resolved

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
48.	Undertake child protection activities	15,000.00	Global fund	01/01/2023	31/12/23	15,000.00	0.00	Implemented	70 No.	Through regular community sensitization and radio talk shows
49.	Register, inspect and monitor Early Childhood Dev't. Centres and NGOs	20,000.00	GoG	01/01/2023	31/12/23	20,000.00	0.00	Implemented	ECDC Centres	All ECDC centres and NGOs inspected and monitored
50.	Establish PWDs in income generation activities	100,000.00	GoG	01/01/2023	31/12/23	100,000.00	0.00	Implemented	Male 234 Female 403	Established 637 PWDs in income generation activities
51.	Financial assistance to PWDs	50,000.00	GoG	01/01/2023	31/12/23	50,000.00	0.00	Implemented	Male 78 Female 101	Disbursed Financial assistance to 179 PWDs
52.	Support case management	20,000.00	GoG	01/01/2023	31/12/23	20,000.00	0.00	Implemented	Municipal Wide	Case management supported
53.	Monitoring and Supervision of School Feeding Programme	10,000.00	GoG	01/01/2023	31/12/23	10,000.00	0.00	Implemented	Male 5,858 Female 5,621	Pupils fed with one hot meal daily -Enrolment and attendance enhanced
54.	Renew and enroll LEAP beneficiaries on NHIS platform	5,000.00	GoG	01/01/2023	31/12/23	5,000.00	0.00	Implemented	1,051-M 1,451-F	2,502 beneficiaries were reached in all
55.	Support the combat of domestic violence against women and child trafficking	20,000.00	UNICEF	01/01/2023	31/12/23	20,000.00	0.00	Implemented	Domestic Violence 3	3 domestic violence cases supported
56.	Community sensitization to prevent	15,000.0	UNICEF	01/01/2023	31/12/23	15,000.0	0.00	Implemented	Male 190 Female 490	In all, 680 girls/women have been sensitized on how to prevent violence against them in 2

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	violence against Girls/Women									communities
57.	Community engagement on how to manage properties acquired in marriage	10,000.00	UNICEF	01/01/2023	31/12/23	10,000.00	0.00	Implemented	Male 180 Female 380	In all, 560 girls/women have been sensitized on how to manage property acquired in marriage
58.	Registration of Births and Deaths	10,000.00	GOG/IGF	01/01/2023	31/12/23	10,000.00	0.00	Implemented	Births 5,300 Deaths 1,690	A total of 6,990 births and deaths were recorded
59.	Screening and Sensitization of Food Vendors and School Feeding Caterers	30,000.00	GOG/IGF	01/01/2023	31/12/23	30,000.00	0.00	Implemented	Total 626	626 Food Vendors and School Feeding Caterers sensitized and screened
60.	Support the promotion of Community Led Total Sanitation	70,000.00	GOG/IGF	01/01/2023	31/12/23	70,000.00	0.00	Implemented	14 communities	14 communities declared ODF
61.	Organize Environmental Health Promotion Activities and Clean Up Exercises	N/A	GOG/IGF	01/01/2023	31/12/23	N/A	0.00	Implemented	Municipal Wide	12 monthly clean up exercises organized
62.	Management of Sanitation (SIP, Fumigation, liquid waste management, Waste Landfill Management)	500,000.00	GOG	01/01/2023	31/12/23	500,000.00	0.00	Implemented	Landfill site, Final Waste Disposal site	SIP activities carried out. 23 communities fumigated
63.	Procure Sanitary Tools	50,000.00	GOG	01/01/2023	31/12/23	50,000.00	0.00	Not Implemented	Municipal Wide	Lack of funds for implementation
64.	Enforcement of Environmental Sanitation Bye-laws and Regulations	30,000.00	GOG	01/01/2023	31/12/23	0.00	30,000.00	Implemented	Municipal Wide	Environmental Sanitation Bye-laws and Regulations enforced

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
65.	Support and Implement Enhancing Water, Sanitation & Hygiene Activities (En-WASH)	50,000.00	GOG	01/01/2023	31/12/23	50,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	14 communities successfully declared ODF
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS										
66.	Organize disaster preventive & mitigation programmes	10,000.00	GOG	01/01/2023	31/12/23	10,000.00	0.00	Implemented	Male 500 Female 700	Populace educated on disaster prevention and risk reduction, and climate change mitigation and adaption
67.	Procure relief items for disaster victims	60,000.00	GOG/IGF	01/01/2023	31/12/23	60,000.00	0.00	Implemented	Disaster affected communities	Disaster relief items procured
68.	Organize sensitization on climate change issues for the general public	45,000.00	GSCSP	01/01/2023	31/12/23	45,000.00	0.00	Implemented	Zonal Councils	Sensitization project successfully organized across the municipality
69.	Undertake tree planting activities	40,000.00	GoG	01/01/2023	31/12/23	40,000.00	0.00	Implemented	Municipal wide	36,827 trees planted
70.	Establish Cashew Nursery (PERD)	180,000.00	GPSNP II	01/01/2023	31/12/23	180,000.00	0.00	Implemented	Municipal wide	100,000 seedlings established
71.	Preparation of Disaster Risk Map and Disaster Risk and Emergency response preparedness action plan	65,000.00	GSCSP	01/01/2023	31/12/23	0.00	65,000.00	Not Implemented	Municipal wide	Late release of CSG-4 funds
72.	Undertake Environmental and social safeguard activities	68,000.00	GOG	01/01/2023	31/12/23	47,000.00	21,000.00	Implemented	33,043 (Urban Population)	ARAP prepared for PAPs under the Dambai market redevelopment

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
73.	Pillar all Assembly properties	20,000.00	DACF	01/01/2023	31/12/23	0.00	20,000.00	Not Implemented	N/A	Lack of funds for implementation
74.	Prepare local plans	40,000.00	GOG	01/01/2023	31/12/23	40,000.00	0.00	Implemented	N/A	Local plan for Dambai Prepared and submitted
75.	Prepare Municipal Spatial Development Framework	120,000.00	GSCSP	01/01/2023	31/12/23	120,000.00	0.00	Implemented	Municipal Wide	SDF Prepared and submitted
76.	Update the Structural Plan	100,000.00	GSCSP	01/01/2023	31/12/23	60,000.00	40,000.00	On-going	Dambai	Structural plan update on going by consultant
77.	Organize training for MPCU members on Urban Infrastructure Delivery Services Management	60,000.00	GSCSP	01/01/2023	31/12/23	60,000.00	0.00	Implemented	M=14 F=2 T= 16	Training successfully organized
78.	Supervision and Regulation of Infrastructural Development	40,000.00	DACF	01/01/2023	31/12/23	40,000.00	0.00	On-going	Municipal Wide	Activity carried out by the building and inspectorate unit
79.	Acquisition and Documentation of all Government Lands	50,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
80.	Organize Tech Sub-Com and Spatial Planning Meetings	52,000.00	GOG/IGF	01/01/2023	31/12/23	52,000.00	0.00	Implemented	TSC/SPC members	All monthly meetings for both TSC and SPC meetings organized
81.	Sensitization of road users on road signs	20,000.00	GOG	01/01/2023	31/12/23	20,000.00	0.00	Implemented	M=67 F=24 T=98	67 road users sensitized on road signs
82.	Weeding/Grass cutting along roads	20,000.00	GoG	01/01/2023	31/12/23	20,000.00	0.00	Implemented	N/A	Weeds were cut along the urban roads
83.	Sweeping along roads	8,000.00	GoG	01/01/2023	31/12/23	8,000.00	0.00	Implemented	N/A	4km urban roads swept

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
84.	Support Community Initiated Projects sustainably	100,000.00	GoG	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	No official requests were received by the MA
85.	Organize disaster preventive & mitigation programmes	160,000.00	GoG	01/01/2023	31/12/23	0.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	Embarked on radio sensitisation programme to create and sustain awareness of hazards of disaster
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
86.	Implement operation and maintenance plan	360,000.00	GoG	01/01/2023	31/12/23	360,000.00	0.00	Implemented	N/A	O & M plan successfully implemented
87.	Organise all mandatory & stat. meetings of the Assembly	160,000.00	DACF	01/01/2023	31/12/23	160,000.00	0.00	Implemented	N/A	All mandatory & stat. meetings organized
88.	Organise 12No. Zonal Council Meetings	30,000.00	DACF	01/01/2023	31/12/23	30,000.00	0.00	Implemented	N/A	Meetings organized in all 3 zonal councils
89.	Implement Municipal Anti-Corruption Plan	15,000.00	GOG	01/01/2023	31/12/23	15,000.00	0.00	Implemented	N/A	Anti-Corruption Plan implemented
90.	Undertake auditing activities	40,000.00	GOG	01/01/2023	31/12/23	40,000.00	0.00	Implemented	N/A	Both internal and external auditing undertaken
91.	Conduct Civic Education Programmes	20,000.00	DACF	01/01/2023	31/12/23	20,000.00	0.00	Implemented	Municipal wide	Intensified programmes on Civic Education
92.	Support National Day celebrations	200,000.00	DACF	01/01/2023	31/12/23	200,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	All National Day celebrations supported
93.	Procure set of office furniture	100,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
94.	Procure Desktops and laptops	50,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
95.	Procure 3No. motorbikes	17,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
96.	Procure 1No. Pick Up vehicle	500,000.00	DACF	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Lack of funds for implementation
97.	Procure stationery and printing materials	160,000.00	DACF	01/01/2023	31/12/23	160,000.00	0.00	Implemented	N/A	Stationery and printing materials procured
98.	Support statistical Dept.	15,000.00	DACF	01/01/2023	31/12/23	15,000.00	0.00	Implemented	Municipal wide	Dept. of Statistics supported
99.	Mobilise communities, Constitute and Engage CPICs	30,000.00	SOCO	01/01/2023	31/12/23	30,000.00	0.00	Implemented	M=12,000 F=10,000 T=22,000	Beneficiaries in the 5 prioritized clusters sensitized on the PIM
100.	Disseminate gov't policies and programs to community members	11,000.00	DACF	01/01/2023	31/12/23	11,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	Policies and programmes disseminated by NCCE/ISD
101.	Implement MP's programmes and projects	500,000.00	DACF	01/01/2023	31/12/23	500,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	All MP's programmes and projects supported
102.	Implement the Revenue Improvement Action Plan	40,000.00	DACF/IGF	01/01/2023	31/12/23	40,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	Revenue mobilization and generation increased by
103.	Prepare 2024 AAP, Budget and Fee-Fixing Resolution	70,000.00	DACF	01/01/2023	31/12/23	70,000.00	0.00	Implemented	N/A	2024 AAP, Budget and Fee-Fixing Resolution prepared and submitted to NDPC/MoF
104.	Organize at least 2 PFM Town Hall Meetings	50,000.00	DACF	01/01/2023	31/12/23	50,000.00	0.00	Implemented	M=56,186 F= 54,249 T= 110,435	The target beneficiaries are the entire population of Krachi East
105.	Organize MPCU, inspect, Monitor and Evaluate Prog and Projects	175,241.00	DACF	01/01/2023	31/12/23	175,241.00	0.00	Implemented	M=14 F=2 T= 16	MPCU and M&E held for the year

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
106.	Undertake capacity building programmes and provision of logistics	80,000.00	DACF	01/01/2023	31/12/23	80,000.00	0.00	Implemented	M=14 F=2 T= 16	Capacities of 16 staff built
107.	Support organization of MUSEC meetings and activities	80,000.00	DACF	01/01/2023	31/12/23	80,000.00	0.00	Implemented	Municipal wide	All MUSEC meetings supported
108.	Train Assembly members (Sub-Committee Conveners) to understand vulnerability and gender responsive planning	30,000.00	GIZ	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Funds not received from GIZ
109.	Train Assembly members and sub-structures on their roles and responsibilities with focus on planning and budgeting.	30,000.00	GIZ	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Funds not received from GIZ
110.	Train Heads of Departments and other technical staff in elements of project management	30,000.00	GIZ	01/01/2023	31/12/23	0.00	0.00	Not Implemented	N/A	Funds not received from GIZ
111.	Capacity building of officials (MPCU & Statisticians) on understanding and using Multi-Dimensional Poverty Index (MPI)	30,000.00	GIZ	01/01/2023	31/12/23	0.00	N/A	Not Implemented	N/A	Funds not received from GIZ
112.	Capacity building of officials (MPCU &	30,000.00	GIZ	01/01/2023	31/12/23	0.00	N/A	Not Implemented	N/A	Funds not received from GIZ

S/N	Programme Description	Amount Involved (GHS)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GHS)	Outstanding Balance (GHS)	Imp. Status	Total Beneficiaries	Remarks
	Statisticians) on Report Writing									

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

** Amounts not readily available

Source: Krachi East Municipal Assembly, MPCU, January, 2024

2.9 Update on Funding Sources and Disbursements

Sources of funding for the implementation of projects and the disbursements of funds in the Municipality are shown in Table 5 and 6.

Table 8: Update on Revenue Sources

Revenue Source	Estimates (2021)	Estimates (2022)	Estimates (2023)	Performance (2021)	Performance (2022)	Performance (2023)
IGF	680,000.00	690,000.00	1,026,896.00	530,838.92	589,557.77	719,385.19
DACF	4,108,579.00	4,852,813.58	4,621,201.44	957,462.97	1,948,627.38	1,363,631.89
MP's CF	450,000.00	450,000.00	302,840.64	294,652.07	460,777.15	386,410.72
PWDs CF	583,416.05	583,416.05	235,866.60	187,595.95	420,135.06	330,174.75
MSHAP/HIV	216,241.00	4,000.00	23,586.60	N/A	18,831.02	17,065.42
GSCSP	N/A	N/A	4,307,750.04	N/A	N/A	4,693,647.33
DACF-RFG	1,761,346.90	1,790,081.33	1,901,135.80	1,449,478.00	1,134,512.80	0.00
GSOP/GPSNP	1,377,760.89	308,000.00	2,765,256.12	57,624.61	0.00	50,000.00
SOCO	N/A	N/A	4,178,011.56	N/A	N/A	1,151,437.00
UNICEF	70,000.00	30,000.00	50,000.04	40,000.00	12,500.00	25,000.00
(GoG DEPTAL)	88,070.00	114,791.00	89,000.04	55,724.63	38,073.40	42,686.99
(MAG)	144,016.00	125,838.38	118,197.24	125,838.62	101,311.07	118,197.24
TOTAL	9,479,429.84	9,151,940.34	19,619,742.12	3,699,215.77	4,724,325.25	8,897,636.53

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

Source: Municipal Finance Dept./Budget Unit - January, 2024

UPDATE ON REVENUE SOURCES

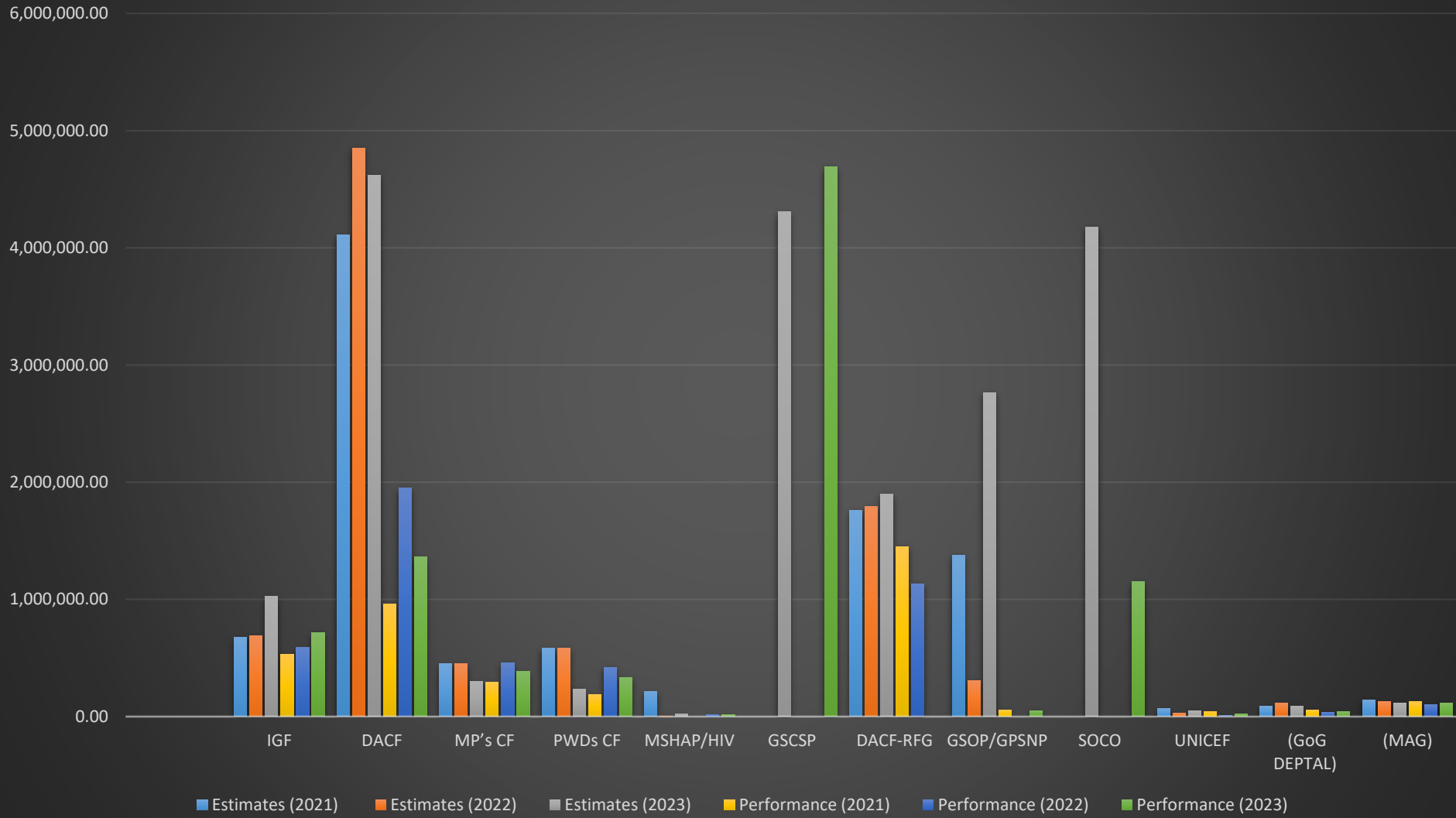
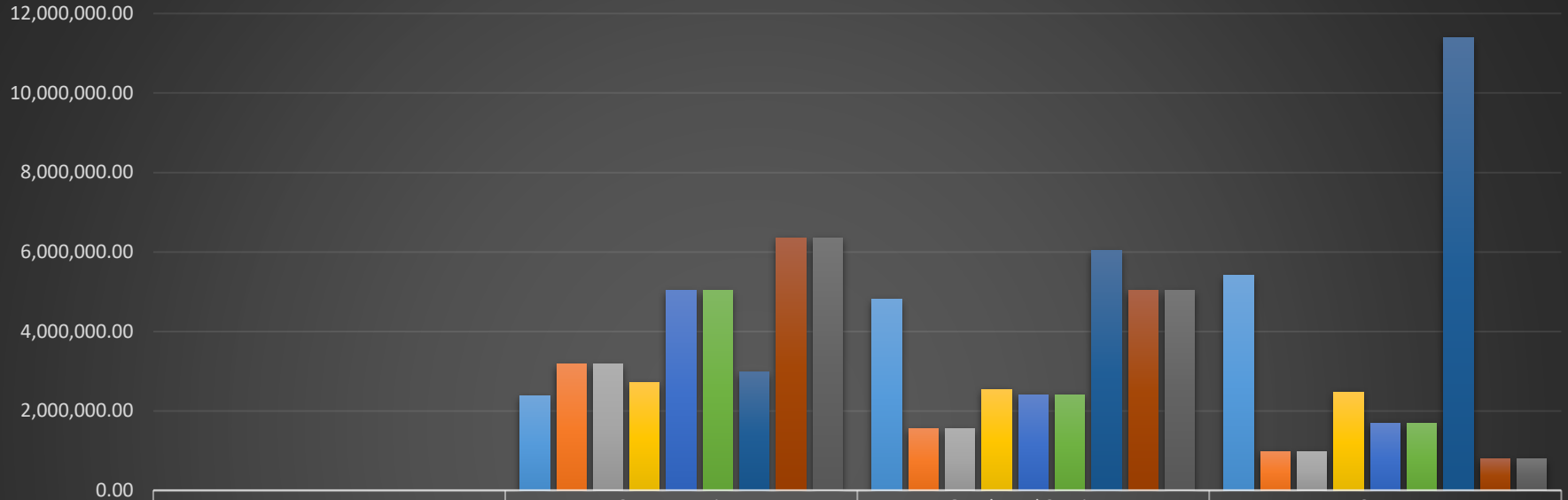


Table 9: Update on Expenditure

Budget Items	Approved (2021)	Released (2021)	Expenditure (2021)	Approved (2022)	Released (2022)	Expenditure (2022)	Approved (2023)	Released (2023)	Expenditure (2023)
Compensation	2,390,564.81	3,179,915.97	3,179,915.97	2,709,549.14	5,031,137.26	5,031,137.26	2,971,598.77	6,356,582.97	6,356,582.97
Goods and Services	4,810,216.13	1,554,277.79	1,554,277.79	2,544,200.72	2,411,406.47	2,411,406.47	6,032,687.02	5,030,736.95	5,030,736.95
CAPEX	5,403,135.55	981,927.64	981,927.64	2,471,496.14	1,695,079.34	1,695,079.34	11,398,964.82	788,760.59	788,760.59
TOTAL	12,603,916.49	5,716,121.40	5,716,121.40	7,725,246.00	9,137,623.07	9,137,623.07	20,403,250.61	12,176,080.51	12,176,080.51

Source: Municipal Budget Unit, January, 2024

UPDATE ON EXPENDITURE



	Compensation	Goods and Services	CAPEX
Approved (2021)	2,390,564.81	4,810,216.13	5,403,135.55
Released (2021)	3,179,915.97	1,554,277.79	981,927.64
Expenditure (2021)	3,179,915.97	1,554,277.79	981,927.64
Approved (2022)	2,709,549.14	2,544,200.72	2,471,496.14
Released (2022)	5,031,137.26	2,411,406.47	1,695,079.34
Expenditure (2022)	5,031,137.26	2,411,406.47	1,695,079.34
Approved (2023)	2,971,598.77	6,032,687.02	11,398,964.82
Released (2023)	6,356,582.97	5,030,736.95	788,760.59
Expenditure (2023)	6,356,582.97	5,030,736.95	788,760.59

■ Approved (2021)
 ■ Released (2021)
 ■ Expenditure (2021)
 ■ Approved (2022)
 ■ Released (2022)
 ■ Expenditure (2022)
 ■ Approved (2023)
 ■ Released (2023)
 ■ Expenditure (2023)

ANNEX 6B: MMDAs Capex Budget Performance Analysis

Project	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Complete the Construction of 1No. 3-Unit Classroom Block with landscaping at Ayiremu	47,007.66	47,007.66	0.00	0.00	0.00	47,007.66	0.00
Construction of 32No.Lockable Stores at Dambai Market Complex	350,000.00	344,000.00	344,000.00	344,000.00	6,000.00	0.00	0.00
Construction and Completion of 1No. 3-Unit Pavilion Classroom Block with landscaping at Abumba kwadwo	160,000.00	150,990.00	150,990.00	150,990.00	9,010.00	0.00	0.00
Construction and Completion of Fence Wall around GES Director's Bungalow	6,050.00	6,050.00	6,050.00	6,050.00	0.00	0.00	0.00
Construction and Completion of 1No. 3-Unit Pavilion Classroom Block with landscaping at Tokuroano	160,000.00	150,214.00	150,214.00	150,214.00	9,786.00	0.00	0.00
Construction and furnishing of Municipal Ambulance office	7,288.44	7,288.44	0.00	0.00	0.00	7,288.44	0.00
Construct 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward at Dambai Health Centre	350,000.00	346,104.50	89,289.02	89,289.02	3,895.50	256,815.48	0.00
Furnish 1No. 2-Bed Capacity Theatre Block and 2-Unit Ward	120,000.00	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00
Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava Processing Centres	160,000.00	159,258.00	0.00	0.00	742.00	159,258.00	0.00
Construct 20No. Cages to Establish 10 Women and 10 PWDs in Poultry Production	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
Rehabilitate 1 No. Slaughter House at Dambai	350,000.00	243,279.00	0.00	0.00	106,721.00	243,279.00	0.00

Project	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Construct 1No. Slaughter slab at Pai Katanga	150,000.00	70,000.00	0.00	0.00	80,000.00	70,000.00	0.00
Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)	4,104,540.00	4,000,000.00	0.00	0.00	104,540.00	4,000,000.00	0.00
Construct 3No. Concrete Footbridges to Connect Market Centres (Dambai Cluster)	550,000.00	472,665.00	0.00	0.00	77,335.00	472,665.00	0.00
Complete 1No. 3-unit classroom block with landscaping at DACE	142,092.00	142,092.00	0.00	0.00	0.00	142,092.00	0.00
Renovate 1No. Magistrate Residence at Dambai	135,950.00	135,950.00	30,000.00	30,000.00	0.00	105,950.00	0.00
Construct 1No. 6 Unit School Blk at Pai-Katanga	366,694.20	266,950.20	0.00	0.00	0.00	266,950.20	0.00
Rehabilitation of Feeder Road from Tsafo Jnx. – Tsafoakura	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
Construction of Small Earth Dams at Kwame Akura, Kparekpare	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
Construction of 1No. 4-Bed Capacity Maternity Block with Washrooms at Njare CHPS Compound	390,000.00	350,972.00	73,202.38	73,202.38	39,028.00	277,769.62	0.00
Construct 1No. 3-Unit JHS Classroom Block with a store, 2No. Girls Changing Room, office, 2No. Washrooms and 1No. 4-Unit KVIP (Tokuroano Cluster)	1,200,000.00	1,150,519.65	172,577.95	172,577.95	49,480.35	977,941.70	0.00

Project	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Rehabilitation of degraded land using Cashew Trees/Mango Trees at Tapon/Papaye	659,153.70	659,153.70	0.00	0.00	0.00	659,153.70	0.00
Reroof the OPD section of the Dambai Health Centre	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
Support the Construction of Household toilets at Dambai junction and Dambai old town	553,051.23	553,051.25	0.00	0.00	0.00	553,051.25	0.00
Support the Construction of Youth Parliament Centre (Dambai Cluster)	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00
Completion of 1No.Circuit Court	142,529.00	142,529.00	59,385.81	59,385.81	0.00	83,143.19	0.00
Total	9,949,622.30	9,303,340.45	1,016,323.35	1,016,323.35	546,537.85	8,287,017.10	0.00

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

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									C o d e	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
				%	Picture													
2025	2025	2024	2023	2025	2024	2023	2023	2023										
31,966,271.77	4,300,000.0	17,386,992	10,279,279.77															
			344,000.00			344,000.00	344,000.00	344,000.00	N/A	Construction of 32No.Lockable Stores at Dambai Market Complex (Lot III)	1	344,00.00	N/A	344,000.00	100		N/A	Land properly acquired with documentation (No issues of resettlement)
			4,104,540.00			4,000,000.00	0.00	0.00	N/A	Re-development of Phase 1 Dambai Market to include: a 1No. 2-Storey (with 32No.Lockable stores, 8No. Washrooms)	1	4,167,338.00	4,167,338.00	0.00	5		N/A	Land properly acquired with documentation (ARAP Prepared)
			350,000.00				0.00	0.00	N/A	Rehabilitation of slaughter house and septic tank at butchers' shop	1	243,279.00	243,279.00	0.00	5		N/A	Land properly acquired with documentation

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
				%	Picture													
2025	2025	2024	2023	2025	2024	2023	2023	2023										
			550,000.00			550,000.00	0.00	0.00	N/A	Construction 3No. (20.0m*1.5m*0.15m thick slab) concrete Footbridges to connect Market Centres	1	472,665.00	472,665.00	0.00	2		N/A	Land properly acquired with documentation
			200,000.00			200,000.00	0.00	0.00	N/A	Construction of 20No. cages to establish 10 women and 10 PWDs in Poultry Production	1	200,000.00	200,000.00	0.00	YTC		N/A	Does not require land documentation
			160,000.00			160,000.00	0.00	0.00	N/A	Sitting, Drilling and Mechanization of 2No. Boreholes at Cassava processing Centres	1	159,258.00	159,258.00	0.00	15		N/A	Land properly acquired with documentation
			142,092.00			193,700.10	100,000.00	100,000.00	N/A	Construction of 1No. 3-Unit Classroom Block at DACE Demonstration School	2	242,092.00	242,092.00	100,000.00	100		1	Land properly acquired with documentation

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									C o d e	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
				%	Picture													
2025	2025	2024	2023	2025	2024	2023	2023	2023										
			366,694.20			366,694.00	80,000.00	80,000.00	N/A	Construction of 1No. 6-Unit Classroom Block at Pai-Katanga	2	549,052.00	549,052.00	262,357.80	100		1	Land properly acquired with documentation
			160,000.00				150,920.00	150,920.00	N/A	Construction and Completion of 1No. 3-Unit Pavilion Classroom Block with landscaping at Abumba kwadwo	2	150,920.00	150,920.00	150,990.00	100		1	Land properly acquired with documentation
									N/A	Construction and Completion of Fence Wall around GES Director's Bungalow	N/A	60,500	60,500	54,450.00	100		N/A	Land properly acquired with documentation
			160,000.00				150,214.00	150,214.00	N/A	Construction and Completion of 1No. 3-Unit Pavilion Classroom Block with landscaping at Tokuroano	2	150,214.00	150,214.00	150,214.00	100		1	Land properly acquired with documentation

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023										
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project										
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement	
				%	Picture														
2025	2025	2024	2023	2025	2024	2023	2023	2023											
											Construction and furnishing of Municipal Ambulance office	3	219,537.42	219,537.42	284,248.98	100		2	Land properly acquired with documentation
											Construction of 1No. 3-unit classroom block with landscaping at Ayeremu	6	258,805.05	258,805.05	211,797.39	100		5	Land properly acquired with documentation
					1,152,768.00	1,152,768.00	1,152,768.00	3,500.00			Construction of 1No. 3-unit classroom block with Ancillary facilities (Girls Changing Room) at Tokuroano	1	1,150,519.65	1,150,519.65	172,577.95	10			Land properly acquired with documentation
											Renovation of 1No. 6 Unit classroom block at Pai Katanga	N/A	292,188.11	292,188.11	274,395.54				Land properly acquired with documentation
					390,000.00	390,000.00	390,000.00	92,289.02			Construction of 1No. 2 Bed-Capacity theater block and 2-Unit	1	390,000.00	390,000.00	89,289.02	N/A			Land properly acquired with

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
				%	Picture													
2025	2025	2024	2023	2025	2024	2023	2023	2023										
			390,000.00			310,000.00	73,202.38	73,202.38		Construction of 1 No. 4-Bed Capacity Maternity Block with Washrooms	1	300,088.62	300,088.62	73,202.38	N/A			Land properly acquired with documentation
			30,000.00			30,000.00	0.00	0.00		Support the Construction of Youth Parliament Centre (Dambai Cluster)	1	30,000.00	30,000.00	0.00				Land properly acquired with documentation
						70,000.00	0.00	0.00		Construction of 1 No. slaughter slab at Katanga	N/A	N/A	N/A	N/A	YTC			N/A
			500,000.00			500,000.00	0.00	0.00		Rehabilitation of Tsafo Junc.- Tsafo Akura feeder road	N/A	N/A	N/A	N/A	5			N/A
			400,000.00			400,000.00	0.00	0.00		Reshaping and spot improvement of 0.6 km feeder road to connect to Dambai market	N/A	N/A	N/A	0.00	N/A			N/A

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									C o d e	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
				%	Picture													
2025	2025	2024	2023	2025	2024	2023	2023	2023										
					500,000.00	500,000.00	-	-		Construction of small earth dams	N/A	N/A	N/A	N/A	N/A			N/A
					41,264.91	142,529.00	59,385.81	59,385.81		Completion of 1 No. Circuit Court	6	251,887.65	251,887.65	251,887.65	100		5	Land properly acquired with documentation
					105,950.00	135,950.00	30,000.00	30,000.00		Rehabilitation of Magistrate's Bungalow	2	195,950.00	195,950.00	90,000.00	100		1	Land properly acquired with documentation
										Construction and completion of 1 No. 2 Bedroom bungalow for MCD	4	123,698.90	123,698.90	109,145.33	100		3	Land properly acquired with documentation

2.9.1 Analysis of Revenue and Expenditure Performance

Revenue

Generally, the performance of IGF has been consistent over the period considering how the Assembly implemented activities rigorously in its Revenue Improvement Action Plan for improved internal generation of funds. From above, the growth patterns in 2021 and 2022 saw a 78.06% and 85.44% achievement rate as against their set targets of GHC 680,000.00 and GHC 690,000.00 respectively. In the 2023 fiscal year under review, the MA achieved 70.05% of its IGF target of GHC 1,026,896.00. It is highly imperative the Assembly harnesses the huge potential it has at its disposal in order to propel development at the local level. In respect of DACF, there has been a general decline in terms of growth (releases). The MA recorded a growth rate of 29.51% in 2023 as against a growth rate of 40.15% in 2022. Same cannot be said of the MP's CF and the PWD's CF which recorded growth rates of over 100% as against their set targets. Although the 2021 fiscal year did not record any receipt on MSHAP funds, there was a receipt of over 400% as against the set target in 2022 on MSHAP funds which heavily impacted implementation of HIV/AIDS Programmes for the 2022 fiscal year. However, in 2023, the MA receipted 72.35% of MSHAP funds as against a set target of GHC 23,586.60 for implementation of HIV/AIDS Programmes. This impacted negatively on implementation since all planned activities could not be carried out.

Although the Assembly achieved 70.05% of its IGF target, it still hopes to improve upon its IGF performance by taking measures including:

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

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

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

Expenditure

As at 31st December, 2023, expenditure on compensation of employees was GHC 6,356,582.97 representing 52.21% of the total expenditure. This amount exceeded the baseline amount of 2022 (GHC 5,031,137.26) by GHC 1,325,445.71 that is 26.34%. With regards to Goods and Service expenditure, it was 41.31% of the total expenditure and exceeded the baseline, 2022, amount by 108.62%. Expenditure on CAPEX was 6.48% of the total expenditure. However, there was reduction against the baseline year 2022 amount by 53.47%. Although some expenditure items for 2023 exceeded the baseline year amounts by wide margins, expenditure was within their approved ceilings. After careful analysis of the Mas total expenditure, it was revealed that the MA has a lot of on-going projects which would have to be rolled over into the 2024 AAP for completion. In all the Assembly planned to spend an amount of GHC 20,403,250.61 on compensation, goods and services as well as CAPEX but only an amount of GHC 12,176,080.51 was spent on these expenditure items.

2.10 Updates on Core Indicators

Table 7 presents the updates on Core Indicators adopted to monitor the contribution of the Assembly to overall national development. It contains the status of National Core Indicators in the various sectors of the Municipality including output of agricultural production, average productivity of selected crops, number of new industries established, number of new jobs created, education, health, conditions of road network, electricity connectivity, and other social indicators. It also captures District specific indicators. The performances of these indicators are measured against the baseline of 2021. The trend analyses of these indicators are categorized under the various development dimensions presented below:

2.10.1 Development Dimension: Economic Development

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

2.10.1.1 Total output of agricultural production

With a baseline of (4,325), (7,064), (203,580), (194,250) and (3,700) metric tonnes for maize, rice (milled), cassava, yam and groundnut respectively recorded in 2021, all the selected crops witnessed significant increase in outputs. It is evident that there was 12.5%, 11.0%, 14.0%, 22.6% and 10.5% increase in production in 2022 over 2021 outputs for maize, rice (milled), cassava, yam and groundnut respectively as well as 10.98%, 10.71%, 11.38%, 10.08% and 12.47% increase in production in 2023 over 2022 outputs for these same selected crops.

Again, cattle, sheep and goat also recorded an increase of 21.4%, 21.2% and 21.0% in 2022 over 2021 outputs as well as 10.10%, 10.20% and 10.0% increase in 2023 over 2022 outputs.

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

Table 10: Update on Performance of Core District Indicators

ECONOMIC DEVELOPMENT							
Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Total output of agricultural production -staples (Mt) -Selected cash crops (Mt) -Livestock and poultry (count) -Fisheries (Mt)	Maize 4,325	Maize 4,865.63	Maize 5,352	Maize 5,400	Sensitization on PFJ 2 Implementation of PERD programmes Implementation of GPSNP II activities	Modalities for implementing the PFJ 2 not readily available. Source of funding and the allocation not known at the MA level.	Modalities for implementing PFJ 2 should be available to MA by March ending. Allocation for implementing PERD activities should be made.
	Rice 7,064	Rice 7,841.04	Rice 8,625	Rice 8,681.5			
	Cassava 203,580	Cassava 232,081.20	Cassava 255,289	Cassava 258,500			
	Yam 194,250	Yam 238,275.5	Yam 263,103	Yam 262,300			
	Groundnut 3,700	Groundnut 4,090	Groundnut 4,500	Groundnut 4,600			
	Cattle: 7,569	Cattle: 9,185	Cattle: 10,000	Cattle: 10,113			
	Sheep: 18,122	Sheep: 21,967	Sheep: 24,000	Sheep: 24,208			
	Goat: 24,794	Goat: 30,008	Goat: 32,000	Goat: 33,009			
Average productivity of selected crop (mt/ha):	Maize 2.5	Maize 2.75	Maize 3.0	Maize 3.0			
	Rice 4.2	Rice 4.6	Rice 4.7	Rice 4.85			
	Cassava 18.8	Cassava 22.5	Cassava 23.0	Cassava 23.5			
	Yam 17.3	Yam 20.5	Yam 21.0	Yam 21.5			
	Groundnut 1.6	Groundnut 1.85	Groundnut 2.0	Groundnut 2.0			
Percentage of Arable Land under Cultivation	70%	70%	75%	70%			
Number of new industries established	Agriculture: 1	Agriculture: 3	Agriculture: 5	Agriculture:	Implementation of LED activities under the GPSNP II, SOCO project and GSCSP	Weak Public Private Partnership agreements between the MA and the Private sector	Institutionalization of stronger PPP arrangements at the District level
	Industry: 0	Industry: 0	Industry: 2	Industry:			
	Service: 0	Service: 3	Service: 10	Service:			
Number of new jobs created	Agriculture: 2,925	Agriculture: 2150	Agriculture: 3,000	Agriculture:			
	Industry: 0	Industry: 0	Industry: 500	Industry:			

	Service: 132	Service: 11	Service: 1,000	Service:			
Percentage change in IGF Growth	6.8%	11%	20%	22.02%	Implementation of Revenue Improvement Action Plan	Lack of adequate and reliable data for revenue mobilization.	Update Revenue Database
						Lack of logistics for monitoring of revenue collection and collectors	Provide adequate logistics for monitoring and supervision
						Unwillingness to pay property rates	Sensitization of rate payers
SOCIAL DEVELOPMENT							
Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Net enrolment ratio	KG: 59.3%	KG: 58.3%	KG: 70%	KG: 59.7%		Inadequate infrastructure	
	Prim: 67.4%	Prim: 65.2%	Prim: 72%	Prim: 67.1%		Indiscipline among some BECE candidates	
	JHS: 39.7%	JHS: 41.7%	JHS: 45%	JHS: 42.3%			
	SHS: 14.8%	SHS: 14.5%	SHS: 20%	SHS: 15.2%			
Gender Parity Index	KG: 1.07	KG: 1.06	KG: 1	KG: 1.5			
	Prim: 1.04	Prim: 0.97	Prim: 1	Prim: 0.98			
	JHS: 1.12	JHS: 1.00	JHS: 1	JHS: 1			
	SHS: 0.95	SHS: 0.90	SHS:1	SHS: 0.97			
Completion rate	F	F	F	F			
	M	M	M	M			
• Kindergarten	(64.0%)	(60.9%)	(68.1%)	(65.2%)			
	(68.0%)	(56.0%)	(72.1%)	(69.1%)			

• Primary	(73.9%) (82.6%)	(71.5%) (66.5%)	(77.9%) (86.6%)	(73.6%) (81.4%)			
• JHS	(50.0%) (44.8%)	(49.0%) (41.8%)	(55.1%) (50.0%)	(52.3%) (45.6%)			
• SHS	(70.5%) (63.6%)	(66.8%) (60.5%)	(74.6%) (67.7%)	(72.2%) (63.5%)			
Pass Rate	42.9%	54.6%					
• JHS			67.0%	56.6%			
• SHS	22.2%	33.7%	40.0%	37.5%			
Proportion of health facilities that are functional							
• CHPS Compound	50%	52%	100%	85.7%			
• Clinic	2%	2%	100%	85.7%			
• Health Center	57%	57%	100%	100%			
• Polyclinic	0%	0%	100%	0%			
• Hospital	0%	0%	100%	0%			
Proportion of population with valid NHIS card	Indigent: 2.7%	Indigent: 3%	Indigent: 5%	Indigent: 3.7%			
	Informal: 9.6%	Informal: 9.3%	Informal: 10%	Informal: 9.3%			
	Aged: 1.0%	Aged: 1.0%	Aged: 3.0%	Aged: 1.8%			
	Under 18 yrs: 12.4%	Under 18 yrs: 13.4%	Under 18 yrs: 15%	Under 18 yrs: 14.4%			
	Pregnant Women: 2.7%	Pregnant Women: 2.6%	Pregnant Women: 5%	Pregnant Women: 2.4%			
	Total: 28.4%	Total: 29.2%	Total: 40.0%	Total: 30.8%			
Percentage of communities with access to basic drinking water services	Total 56%	Total 58%	Total 65%	Total 61%			
	Urban 31%	Urban 31.8%	Urban 35%	Urban 33.6%			
	Rural 68%	Rural 69.3%	Rural 75%	Rural 72.4%			

Proportion of population with access to basic sanitation services	Total 18%	Total 22%	Total 45%	Total 44%	Implementation of CLTS	Open Defecation Indiscriminate dumping	
	Urban 14%	Urban 15%	Urban 60%	Urban 51%			
	Rural 7%	Rural 8%	Rural 10%	Rural 13%			
Number of births and deaths registered	Birth Death	Birth Death					
Children (below 18 years)	2,251 0	3,634 0	0 0	3,743 53			
Youth (18-35 years)	273 13	459 86	6,500 0	1,543 231			
Adult (above 35 years)	0 48	0 75	0 0	14 876			
Recorded cases of child abuse							
• Child trafficking	M 19 F 9	M 32 F 10	M 0 F 0	M 0 F 0			
• Child labour	M 3 F 0	M 32 F 10	M 0 F 0	M 0 F 0			
• Sexual abuse	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Emotional abuse	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Neglect	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Early marriage	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Female genital mutilation	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Family-child separation	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
Maternal mortality ratio (Institutional)	125/100,000LB	0	0	0			

Malaria case fatality (Institutional)							
• Under five (5) years	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
• Women between 15-49 years	M 0 F 0	M 0 F 0	M 0 F 0	M 0 F 0			
Prevalence of Malnutrition:							
• Wasting	0	0	0	9.85%			
• Underweight	3.8%	2.6%	0	2.56%			
• Stunting	3.1%	3.5%	0	6.13%			
• Overweight	N/A	N/A	0	1.55%			
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT							
Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Percentage of road network in good condition	Total: 23%	Total: 33.8%	Total: 36%	Total: 34%			
	Urban: 23%	Urban: 23%	Urban: 32%	Urban: 30%			
	Rural: 0%	Rural: 10.8%	Rural: 8%	Rural: 10%			
Percentage of communities covered by electricity	Total: 38%	Total: 42%	Total: 45%	Total: 45%			
	Urban: 100%	Urban: 100%	Urban: 100%	Urban: 100%			
	Rural: 28%	Rural: 32.8%	Rural: 32.8%	Rural: 32.8%			
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY							
Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Reported cases of crime							
Rape	1	2	0	0			
Armed Robbery	2	7	0	0			
Defilement	1	6	0	1			
Murder	1	2	0	2			
Drug Trafficking	3	4	0	2			
Peddling	5	6	0	4			
Drug Abuse	8	7	0	5			
Domestic Violence	6	7	0	3			
EMERGENCY PLANNING AND PREPAREDNESS							

Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Number of communities affected by disaster							
• Bushfires	N/A	1	0	2			
• Floods	N/A	0	0	20			
• Wind/Rain storms	N/A	4	0	2			
Proportion of population who have tested positive for covid-19	11 (0.007%)	3 (0.003%)	0	0			
IMPLEMENTATION, COORDINATION, MONITORING & EVALUATION							
Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Percentage of Annual Action Plan implemented	63%	90.8%	100%				

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Table 11: Update on District Specific Indicators

Indicator	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
Proportion of farmers with access to extension services	1:5221	1:2769	1:500	1:2078			
Number of health staff benefitting from capacity building programmes	162	172	287	182			
Percentage of immunization coverage (Penta3)	135.7%	135.7%	75%	119.34%			
Number of health facilities constructed	0	0	3	0			
Percentage of Pregnant women given LLINs	1%	1%	100%	100%			
Percentage of children due for Measles2 dose given LLINs	91.9%	100.7%	95%	97.3%			
No. of CHPS Compound rehabilitated	3	0	4	0			
No. of Maternity Blocks constructed	0	1	5	0			
Percentage coverage for ante-natal care	95.7%	92.8%	85%	94.4%			
Percentage coverage for post-natal care	40.9%	49.8%	65%	41.23%			
OPD Per Capita	0.62	0.65	1.2%	0.64%			
Percentage Skilled Delivery	44.6%	48.3%	65%	48.5%			
Number of street/delinquent /dropouts' children integrated	56	42	12	12			
Number of LEAP beneficiaries	1677	1677	7,584	7,584			
Number of women and youth groups educated	300	150	4	5			

Number of child protection activities organised	48	39	45	70			
No. of Child and Welfare programmes held	11	9	3	3			
No. of capacity building programmes for PWDs and the Vulnerable	120	120	2	2			
No. of Registered ECDC and NGOs	ECDC-0 NGO-10	ECDC-3 NGO-12	ECDC-All new ones NGO- All new ones	ECDC-1 NGO-4			
No. of Supported Domestic Violence Against Women and Child Trafficking	Domestic Violence-5 Child Trafficking-3	Domestic Violence-7 Child Trafficking-8	Domestic Violence-0 Child Trafficking-0	Domestic Violence-3 Child Trafficking-0			
No. of Community Engagement sessions on how to manage properties acquired in marriage	0	1	3	2			
No. of Community Sensitization to prevent Violence Against Women/Girls	0	1	3	2			
No. of PWDs established in IGAs	115-M 243-F	187-M 275-F	250-M 450-F	234-M 403-F			
No. of LEAP Beneficiaries renewed and enrolled on NHIS platform	568-M 756-F	856-M 1,0871-F	1,500-M 2,000-F	1,051-M 1,451-F			
No. of Communities declared ODF	0	0	16	14	Implementation of Sanitation Improvement Package	Weak enforcement of By Laws	Enforcement of By Laws
No. of Communities fumigated	12	12	50	23	Implementation of CLTS	Obstruction by community members and political interference	Provision of adequate logistical support
No. of Landfill sites managed	1	1	1	1	Screening and Sensitization of food and drink vendors	Logistical constraints	
No. of Water Systems constructed	0	5					
Number of food operators educated and screened	805	1,005	1,500	626			
Number of communities affected by disaster	Windstorm:13	Windstorm: 2 Rainstorm: 2 Domestic fire: 1					

(Bushfire, Floods, Windstorm)							
Number of trees planted	1200	1,500 (300)	40,000	36,827			
Hectares of degraded lands rehabilitated	N/A	N/A	40 hectares	33.16 hectares			
Number of disaster preventive and mitigation prog. organised	11	21	20	18			
Number of climate change programmes organised	8	8	10	15			
Percentage of planning schemes updated	N/A	6%	50%	25%	Implementation of Street Naming and Property Addressing System	Land litigation	Clearly demarcate boundaries
Number of streets addressed	16	0				Inadequate Local Plans for operation	
Number of meetings organised for permit approvals	24	2	12	12	Review of existing Planning Schemes	Inadequate Logistics for Development Control	
					Organisation of TSC/SPC meetings		
Length of storm drain constructed	0	0	0	0			
Length of Feeder Roads rehabilitated	0	23km	50km	5km			
Number of streetlights installed	10	25	100	40			
Number of streetlights maintained	0	0	250	180			
Number of civic education programmes conducted	346	990	200	1,025			
Number of national celebrations supported	2	2	2	2			
No. of Sub-District structures supported financially	3	3	3	3			
Number of functional Sub-District Structures	3	3	3	3			

Percentage of staff with improved capacity	40%	78%	80%	76%			
Number of PFM town hall mtgs organised	2	2	4	2			
Number of MPCU monitoring conducted	4	4	4	4			

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Table 12: Update on Integrated Social Services (ISS) indicators

S/N	INDICATORS	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Key Programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
1.	Number of trainings conducted on ISSOPs	1	3 (1)	1	1			
2.	Proportion of case workers trained in child protection and family welfare	3	45 (3)	3	3			
3.	Number of child violence cases benefitting from social welfare/social services	0	5,835 (0)	2	2			
4.	Number of children reached by social work/social services	3,722	3,090	2,912	3,020			
5.	Number of people reached with child protection and SGBV information	3,722	4,800 (3,090)	4,221	3,221			
6.	Number of LEAP household members on NHIS	3,500	577 (4,732)	3,777	3,777			
7.	Number of households with adolescent girls benefitting from LEAP Programme	577	2 (1,118)	871	1,570			
8.	Number of outreach visits to communities with LEAP households	4	2 (4)	4	4			

9.	Number of referrals received from GHS	2	3 (1)	0	0			
10	Proportion of referrals receiving adequate follow-up	3	3 (2)	4	4			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	3	2 (3)	3	3			
12	Number of regional intersectoral monitoring visits	2	1 (2)	2	2			
13	Number of meetings to discuss integrated services	2	3 (1)	2	2			
14	Number of girls reached by prevention and care services	1,602	1,300	285	491			
15	Number of CP/SGBV cases referred to other services and followed up	52	61	0	0			
16	Number of NGOs, including RHCs, trained	1	1	15	15			
17	Number of children in RHCs profiled and reunified	9	10	12	12			
18	Proportion of sub-standard RHCs closed	0	0	0	0			
19	Number of children placed in foster care	15	9 (0)	1	1			
20	Proportion of population with access to basic drinking water sources	56%	58%	65%	61%			
21	Proportion of population with access to improved sanitation services	49%	22%	45%	44%			
22	Number people in ODF communities	608	6,450	10,000	9,868			

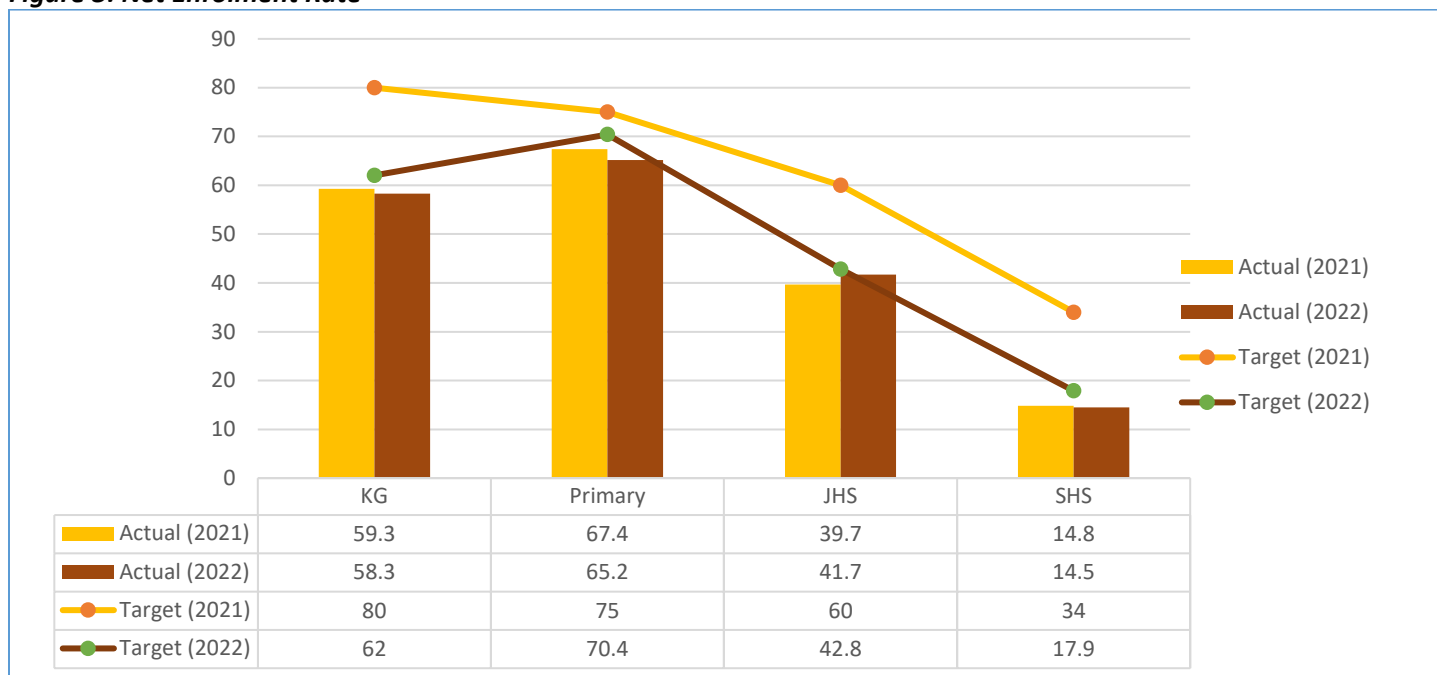
Source: Krachi East Municipal Assembly, MPCU, January, 2024

2.10.2 Social Development

Net Enrolment Rate

At the kindergarten, primary and SHS levels there were decrease in NER in 2022 to 2021. These three levels recorded a decrease of 1%, 2.2% and 0.3% respectively as against the baseline year, 2021. The declining trend is affected all levels except the JHS level that saw an increment of 2%.

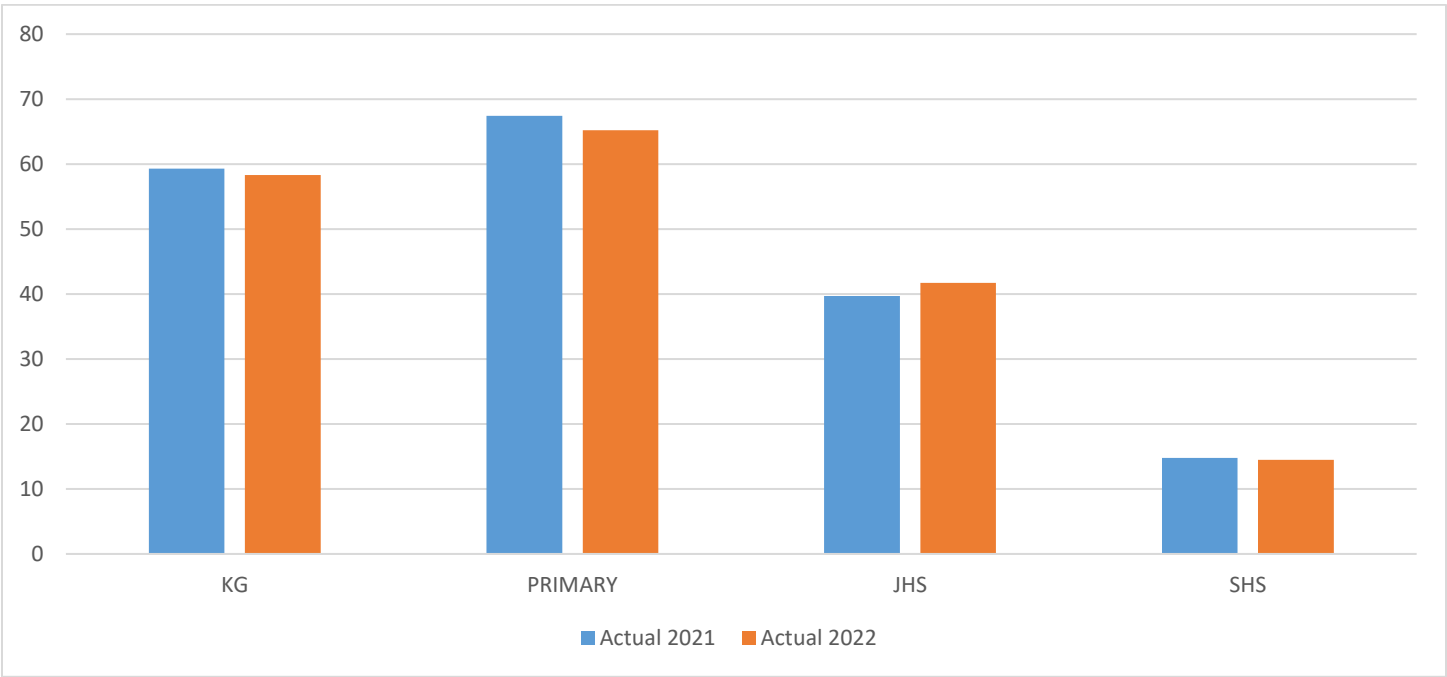
Figure 3: Net Enrolment Rate



Gender Parity index

There was a record of general decline at all levels compared to the baseline, 2021, figures. It is further evident that all the levels aside JHS recorded decreases in 2022 over the 2021 indices. However, at the JHS level there was parity. Looking critically at the parity indices, it could be said that female enrolment has improved as compared to male enrolment.

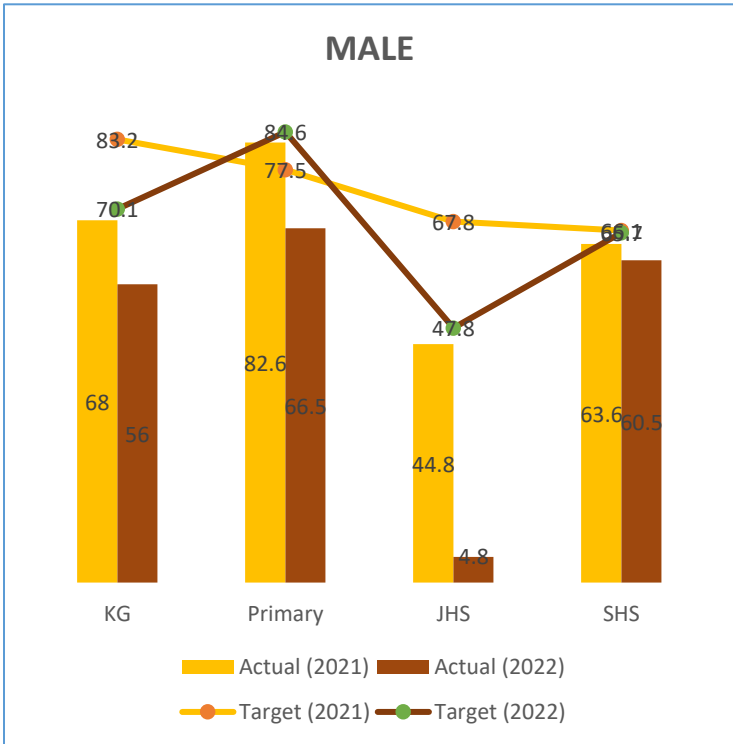
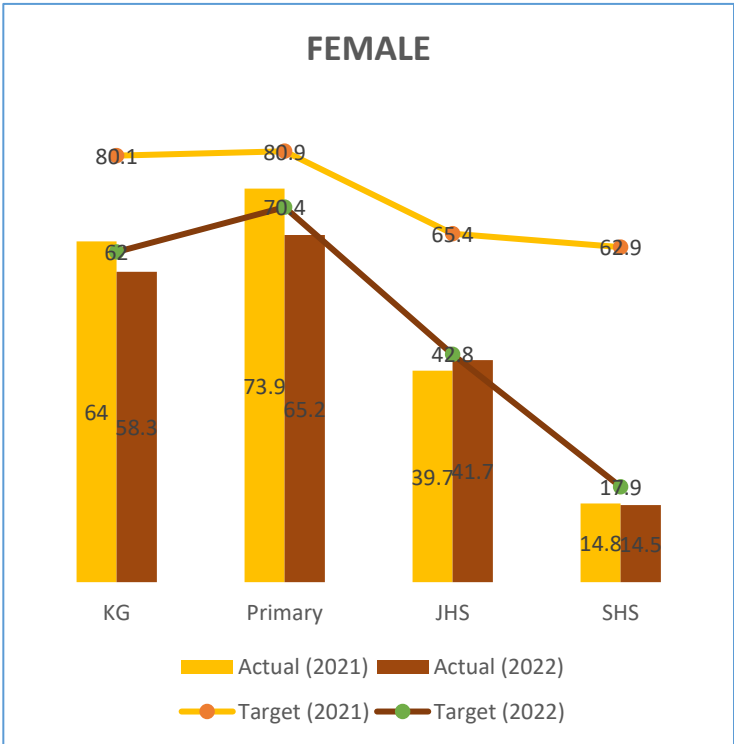
Figure 4: Gender Parity index



Completion Rate

The various levels failed to meet their targets in 2022. Also, comparing the baseline, 2021, rates to rates in 2022 shows a minimal improvement at the various levels. It is also evident that completion rate at the Primary and KG levels are poor. Efforts should therefore be targeted to ensure adequate completion at the various levels.

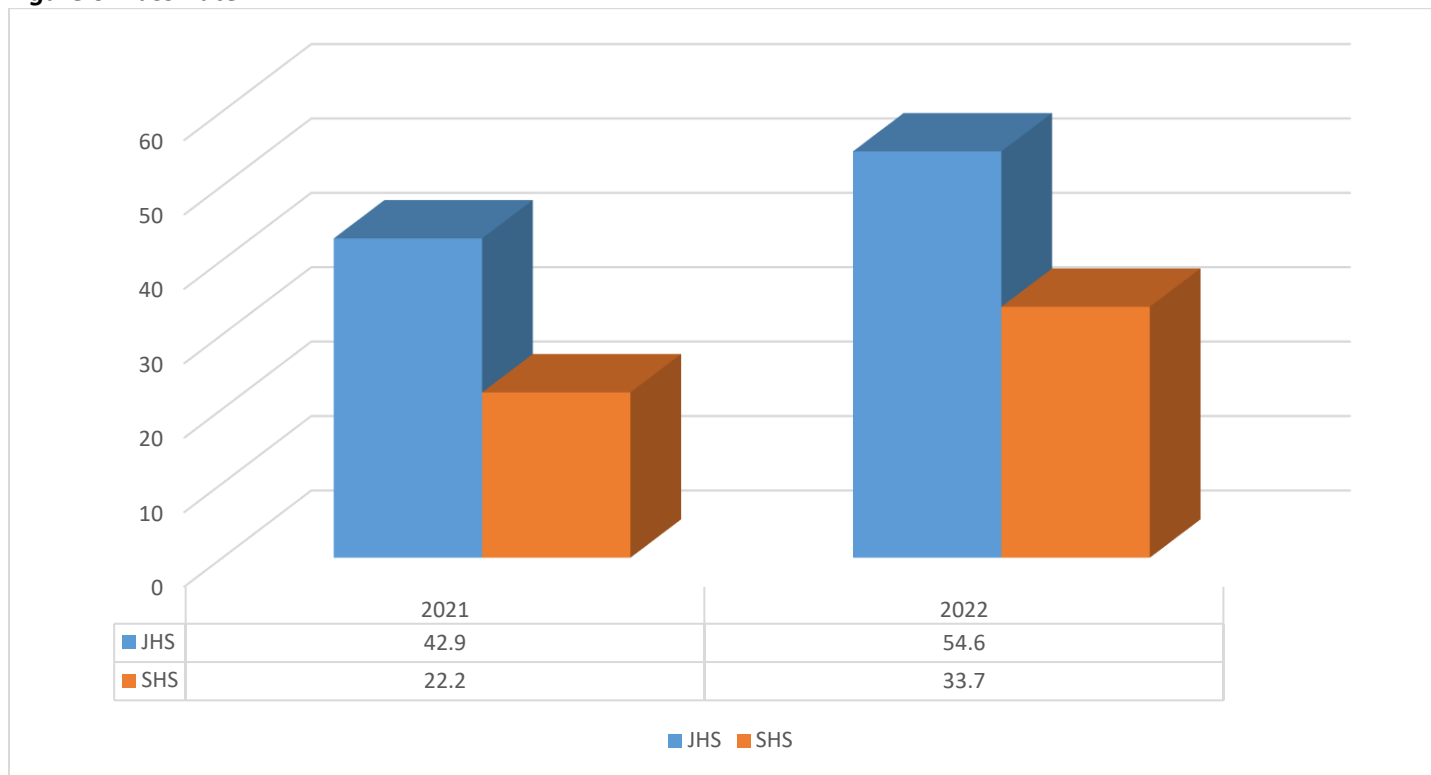
Figure 5: Completion Rate



Pass Rate

With achievement in terms of pass rate at both the JHS and SHS levels, there were improvements as compared to the baseline, 2021. There was an improvement of 21.7% at the JHS and 11.5% at the SHS over their respective baseline 2021.

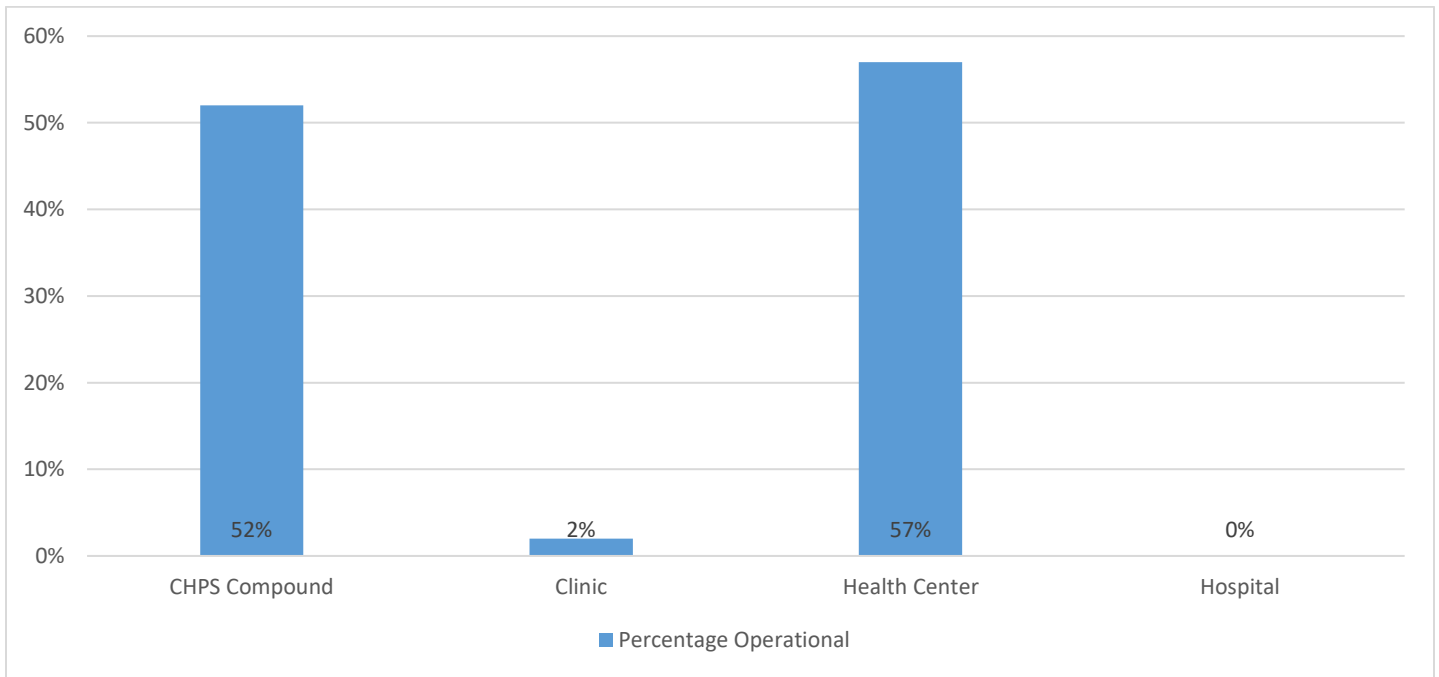
Figure 6: Pass Rate



Number of Operational Health Facilities

All targets were achieved except for CHPS Compound and Hospital due to non-construction of additional CHPS compounds and District hospital as planned.

Figure 7: Number of Operational Health Facilities

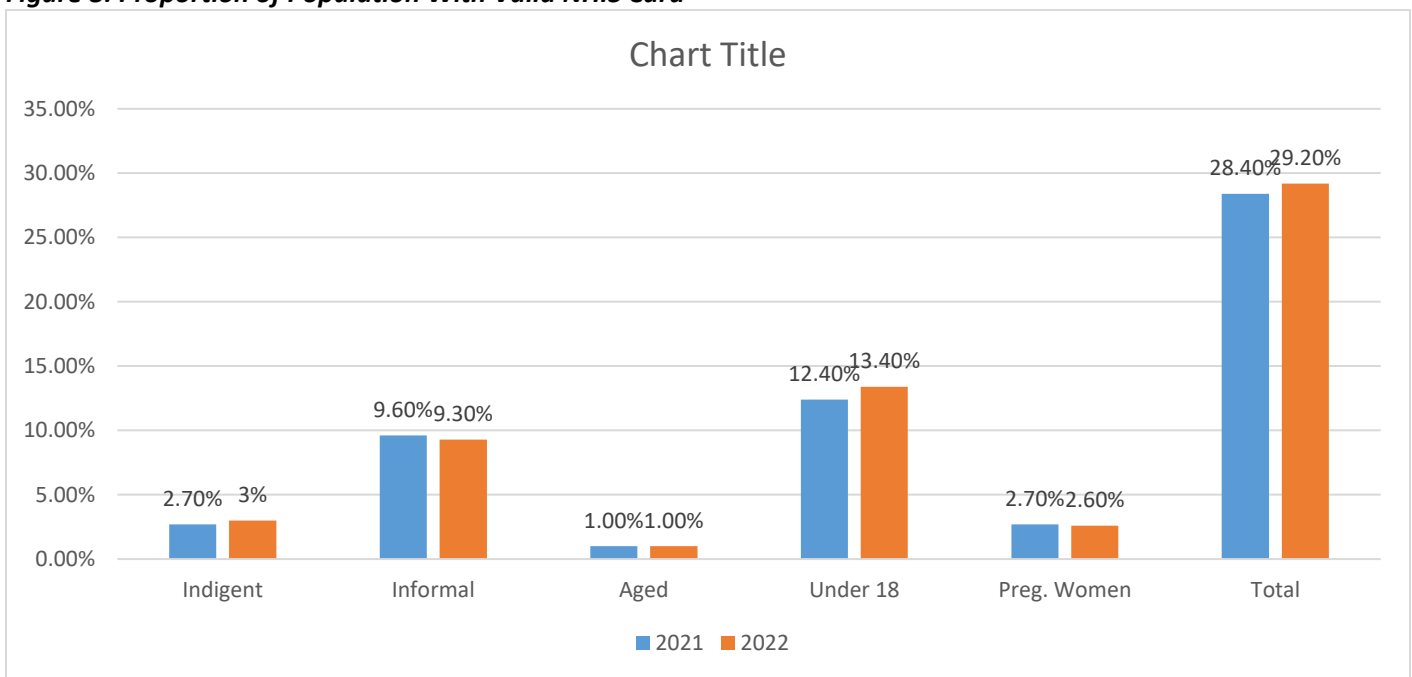


Source:

Proportion of Population With Valid NHIS Card

Although, there was an improvement of 0.8% over the baseline 2021, with regards to the percentage of the Municipal population with access to NHIS. It is evident generally that the percentage of the total population with access to the National Health Insurance Scheme is still less than 30%. Strategies would have to be deployed to ensure most people are enrolled unto the scheme as well as renewing of expired cards timeously.

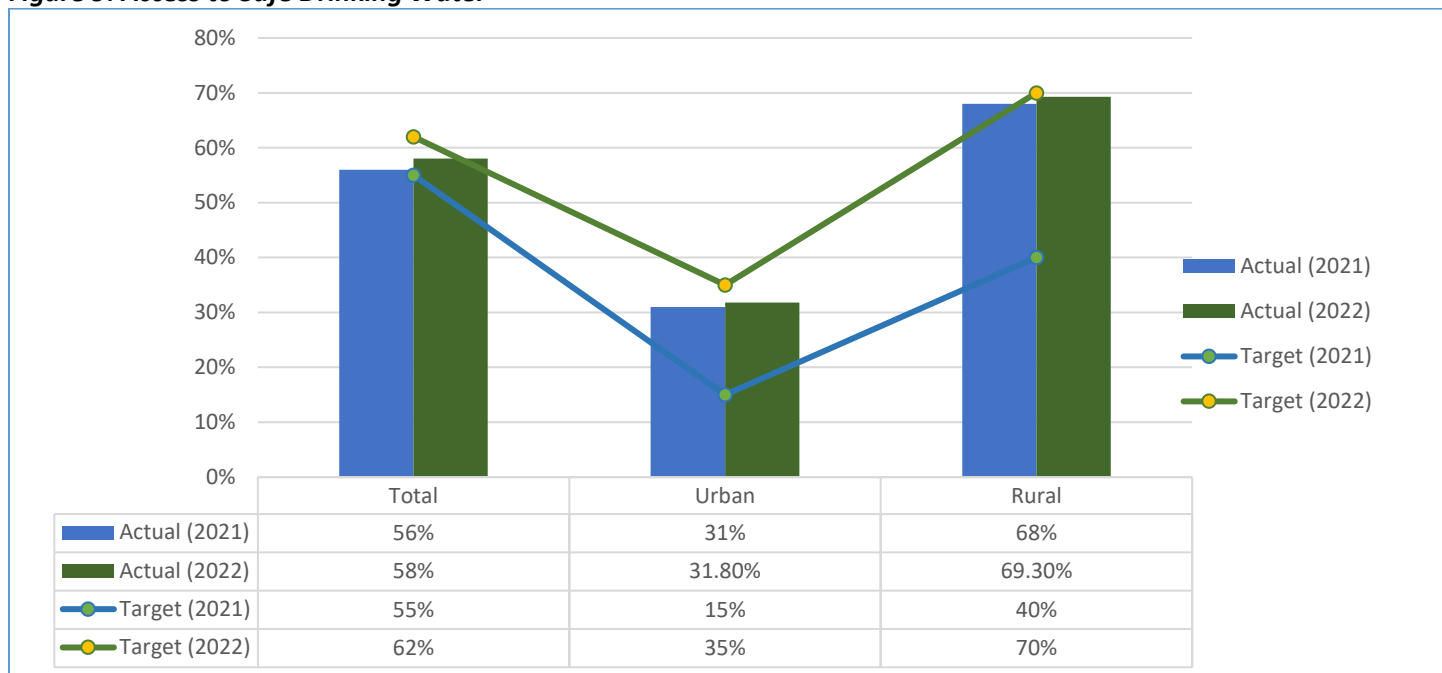
Figure 8: Proportion of Population With Valid NHIS Card



Access to Safe Drinking Water

Targets for 2022 were all exceeded even though not significant for the District as a whole due to a number of broken down boreholes. Same can be said of the baseline, 2021, in comparison with 2022 which shows a slight improvement in access to drinking water mainly due to increase in population in the face of unsustainable sources of access to safe drinking water. In order to ensure sustainable supply of water and improvement in access, large town water systems need to be developed.

Figure 9: Access to Safe Drinking Water

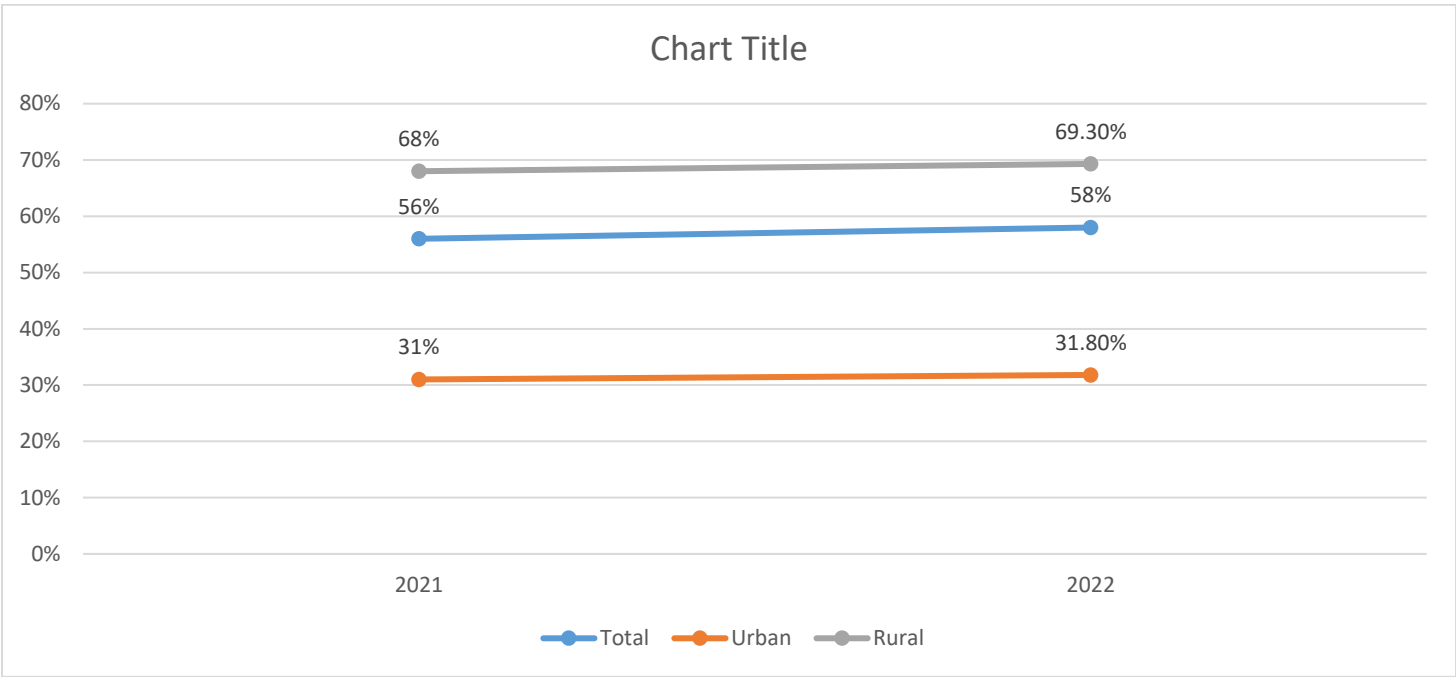


Source:

Access to Improved Sanitation

Access to improved sanitation in 2022 compared to the baseline saw a marginal improvement mainly due to the implementation of Community Led Total Sanitation (CLTS) Strategy in the Municipality. As achieved above, access to improved sanitation in the rural areas wasn't that significant with a record of 8% as compared to a record of 15% in urban areas as at 2022. Generally, there have been slight improvement in sanitation between the baseline and the implementing year.

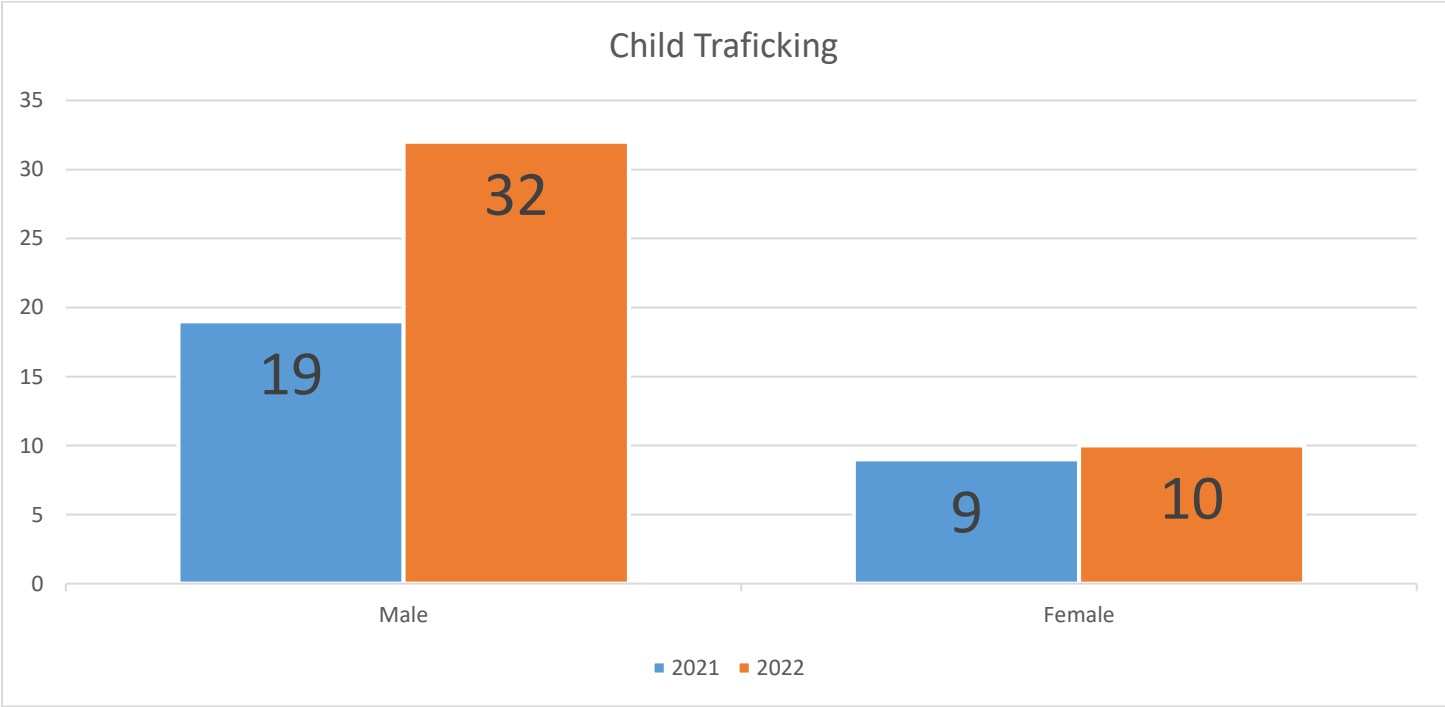
Figure 10: Access to Improved Sanitation



Recorded Cases of Child Trafficking and Child Abuse

As recorded in 2022, issues of child trafficking is still prominent in the Municipality with a record of 32 for males and 10 for females which is a 50% increment as compared to the baseline, 2021. It is obvious from above that males are more likely to be trafficked than females. The reverse can be said of child abuse where females are more likely to be abused than males.

Figure 11: Recorded Cases of Child Trafficking and Child Abuse



Road Network in Good Condition

Targets in 2022 were not achieved except for rural road network target which recorded an achievement of 10.8% as against a target of 5%. However, the baseline year could not meet any of its targets. The low achievements is mainly due to low intervention in the area of road development and non-payment of road contractors.

Communities Covered with Electricity

With electricity connectivity, targets for the implementing year as depicted above were not achieved for rural areas although, slight improvements were recorded due to the Rural Self-help Electrification Project (SHEP). On the contrary, targets for urban areas were achieved for the year under review as well as the baseline 2021.

2.11 Update on Critical Development and Poverty Issues

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

Table 13: Updates on Critical Development and Poverty Issues in 2023

Critical Development and Poverty Issues	Target (GHS)/Qty	Actual Receipt (GHS)/Qty	No. of Beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme***	N/A	N/A	Male – 6,200 Female – 6,050	Male – 5,709 Female – 5,778
Capitation Grant	N/A	116,263.46	Male – 15,000 Female – 15,000	Male – 13,241 Female – 13,100
National Health Insurance Scheme	393,545.00	345,735.00	Male – 32,100 Female – 36,164	Male – 15,864 Female – 18,163
Livelihood Empowerment Against Poverty	755,184.00	755,184.00	Male – 2,205 Female – 5,379	Male – 2,205 Female – 5,379
National Youth Employment Programme*	N/A	N/A	Male – 70 Female – 200	Male – 58 Female – 147
One District-One Factory Programme*	N/A	N/A	Male – N/A Female – N/A	Male – N/A Female – N/A
One Village-One Dam Programme**	N/A	N/A	Male – N/A Female – N/A	Male – N/A Female – N/A
Free Senior High School Programme*	N/A	N/A	Male – 1,300 Female – 1,100	Male – 1,166 Female – 800

Support for PWDs	450,000.00	107,400.00	Male – 120 Female – 140	Male – 78 Female – 101
Ghana Productive Safety Net Project	3.75MT	4.6 MT	Male – 93 Female – 141	Male – 103 Female – 156
Planting for Food and Jobs Programme	13.80 MT	4.3 MT	Male – 33 Female – 6	Male – 37 Female – 7

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Annex 7b: Staff Strengths of MMDAs

Departments	Requirements		Actual 2023	% Covered	Training Required
	Minimum	Maximum			
Central Administration	111	156	51	33	Report Writing, Effective Supervision
Human Resource	2	3	2	67	
Internal Audit	5	8	5	63	
Social Welfare and Community Development	10	13	4	31	
Agriculture	52	78	10	30	
Works	10	13	7	54	
Physical Planning	17	24	5	21	
Environmental Health	7	10	18	180	
Birth and Death	2	3	3	100	
Statistics	2	3	1	33	
Total					

Source: Krachi East Municipal Assembly, MPCU, January, 2024

Annex 7c: Capacity Development

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Orientation of newly appointed staff members of the Assembly on LGS and DA system	ORCC Conference Hall, Dambai	To improve participants knowledge on LGS and DA system	IGF	Newly appointed officers and other officers	HR Dept.	36	31	5
Training of staff on	KEMA	To improve	IGF	Heads/Units,	HR Dept.	46	39	7

Effective Report and Minute Writing Skill	Conference Hall, Dambai	Capacity of the staff on effective report and minute writing		Middle Level Support staff, Zonal Council secretaries, subcommittee secretaries				
Sensitization of Heads of Depts. and Key officers on the Local Governance Act (2016) 936	ORCC Conference Hall, Dambai	To deepen administrative decentralization and understanding of the Local Governance Act 2016, Act 936 with amended act 940	IGf	Heads of Decentralized and Non-Decentralized Depts., Institutions who attend and participate in Assembly meetings	HR Dept.	28	22	6

Source: Krachi East Municipal Assembly, MPCU, January, 2024

7d: Logistics Analysis

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

2.12 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

2.12.1 Ghana School Feeding Programme

The Ghana School Feeding Programme (GSFP) was implemented in thirty-six (36) schools, and managed by thirty-four (34) caterers with a total of 5,709 males and 5,778 females' beneficiaries.

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

2.12.2 HIV/AIDS

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

2.12.3 Child Rights Protection

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

Table 14: Casework at the Agency

Quarter	Child Maintenance	Family Welfare	Custody	Denial of Pregnancy	Referred to FT	TOTAL
1 st	2	0	3	0	0	5
2 nd	3	3	0	0	0	6
3 rd	6	0	0	0	0	6
4 th	1	0	1	0	0	2
TOTAL	12	3	4	0	0	19

Source: Krachi East Municipal Assembly, SDD, January, 2024

With the exception of the case that has been referred to the family tribunal, all cases have been successfully resolved with the cooperation of the parties involved and they expressed satisfaction with the proceedings and the outcomes of the cases. Peace and unity have been restored in their homes. The department is yet to conduct home

visits to ascertain the extent to which parties involved in the case are complying with terms and recommendations agreed upon by all parties.

Family Tribunal

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

Table 15: Casework at the Court

Quarter	Child Maintenance	Custody	Defilement	Number of cases closed
1 st	0	0	0	0
2 nd	0	0	0	0
3 rd	0	0	0	0
4 th	0	0	0	0
TOTAL	0	0	0	0

Source: Krachi East Municipal Assembly, SDD, January, 2024

Eight (8) cases have been referred to Alternative Dispute Resolution (ADR) Committee for arbitration. Reports from ADR Committee indicate that the cases have been resolved expeditiously to the satisfaction of the parties involved.

Day Care Centres

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

Community Child Protection Project

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

Child Trafficking

Child trafficking is one of the child protection violations very prevalence within the Municipality.

We have successfully entered some Communities in the Krachi East and rescued a total of 42 PVOTs who were already in slavery (trafficked). The communities include; Kpogede (6) Azizakpe (5) Cement (11), Adakope (11), and Adakponu (9). Before end of the year under review, all the trafficked children have been successfully reunified with their families. The Department continues with their monitoring to ensure the families comply with the safety plans.

2.12.4 Livelihood Empowerment Against Poverty (LEAP)

Currently there are **1677 (Males-559,Females-1118)** households on the programme and an amount of **Seven Hundred and Fifty-Five Thousand, One Hundred and Eighty-Four Ghana Cedis (GH755,184.00)** was disbursed to the **1677** beneficiaries during the year under review and six successful payments were made to the beneficiaries. About **114** Households have also been enrolled unto the E- Zwich platform but are yet to receive their grants.

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

2.12.5 Support to Persons With Disabilities (PWDs)

The Municipality has a total of Two Thousand Two Hundred and Fifty-Three (**2,253**) Persons with Disabilities. The males are **902** and the females are **1351**. In 2023, an amount of Three Hundred and Thirty Thousand, One Hundred and Seventy Four Ghana Cedis, Seventy Five Pesewas (**GHC 330,174.75**) was received and disbursed to 273 persons with disability to support them embark on various economic activities.

2.12.6 Ghana Productive Safety Net Project

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

2.12.7 MCE's engagement with Communities

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

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

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

2.12.8 Health Insurance Registration for Vulnerable Persons

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

2.13 Update on Evaluations Conducted, their Findings and Recommendations

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

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

Table 16: Update on Evaluations conducted, their findings and recommendations

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

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

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

Source: Krachi East Municipal Assembly, MPCU, January, 2024

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

As part of the Participatory Monitoring and Evaluation Process, the Municipality adopted a Participatory Rural Appraisal Methodology in assessing service delivery at health and educational facilities, and also sanitation activities. The health and education service deliveries were assessed through the use of community score cards. In respect of sanitation, it involved the use of Transect Walks and Defecation Area Mapping to identify and map out sites where open defecation and indiscriminate dumping of household and other forms of wastes were located at the communities. At a focus group discussion with identified community leaders, strategies were developed to end open defecation and indiscriminate dumping in order to achieve total sanitation in each of the selected communities. Refer to table 17 for the details.

Table 17: Update on Participatory Monitoring and Evaluation (PM&E) Conducted

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

					<p>strategically plan and develop programmes to address sanitation problems in the Municipality</p> <p>Ensure locally developed sanitation systems comply with policies, targets and initiatives at the national level and also in alignment with plans of other sanitation related institutions both at the local and national level.</p>
Community score card	Health service delivery at dadoto CHPS Compound	GSAM implementing Team & Health Department	<p>-Training sessions</p> <p>-Development of the input tracking score cards</p>	<ul style="list-style-type: none"> - Staff of CHPS compound are very respectful and very receptive. - Health workers are always available and ready to attend to clients. 	<p>Use of community score cards should be extended to other sectors of the economy in order to</p>

			<ul style="list-style-type: none"> -Development of the Service provider self – Evaluation score cards -Conduct of Community interface 	<ul style="list-style-type: none"> - Home visits by health workers are regular. - Lack of medication for some ailments. - Inadequate staff at the facility. - The facility does not have adequate storage facility coupled with small dispensary. - NHIS is fully functional at the facility but does not cover all medication 	improve on service delivery, and ensure provision of support infrastructure
Community score card	Education service delivery at Kwame Akura M/A Prim. School	GSAM implementing Team & Education Department	<ul style="list-style-type: none"> -Training sessions -Development of the input tracking score cards -Development of the Service provider self – Evaluation score cards -Conduct of Community interface 	<ul style="list-style-type: none"> - Inadequate teachers - Teachers are punctual - Inadequate teaching and learning materials - Lack of a school library - No security in school therefore hence record of theft cases - Inadequate toilet facility - Cracks on school walls and floors - Inadequate furniture for pupils - Lack of staff common room for teachers - Only one disability friendly walkway available - Windows, doors and ceiling fans damaged 	Use of community score cards should be extended to other sectors of the economy in order to improve on service delivery, and ensure provision of support infrastructure

Transect Walk	Conversion of fourteen (14) communities from Open Defecation to Open Defecation Free	-Environmental Health Unit -Global Communities	-Transect Walk to discover areas of insanitary conditions -Defecation Area Mapping of Communities. -Focus group discussions to design strategies with communities to achieve open defecation free.	-A number of sites were discovered in each of the communities triggered where human excreta, rubbish and other forms of filth were deposited. -Communities agreed on a roadmap to achieve open defecation free status.	The intervention should be replicated in all communities to achieve Municipal-wide Open Defecation Free.
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Source: Krachi East Municipal Assembly, MPCU, January 2024

CHAPTER THREE

3.0 THE WAY FORWARD

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

3.1 Key Issues Addressed and those yet to be addressed

3.1.1 Key Issues Addressed

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

3.1.2 Key Issues yet to be addressed

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

Other issues that need urgent reparation include:

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

viii. Inadequate support/funds for M & E activities.

3.2 Recommendations

The following recommendation were made by the Monitoring Team:

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

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

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

3.3 Conclusion

In a nut shell, achievement of the Krachi East Municipal Assembly's development goal largely depends on the extent of participation of its key stakeholders in implementing strategies in the MTDP. Stakeholder participation will not only provide the much needed resources but will also

enhance transparency and accountability in the implementation of projects and programmes in the Municipality for the achievement of enhanced living and economic conditions of the people.