



AKUAPIM SOUTH MUNICIPAL ASSEMBLY

ABURI

YOUR REF _____
OUR REF- AKMA-01/20/07

DATE: 28/02/2025

SUBMISSION OF ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2024 ANNUAL ACTION PLAN AND COMPOSITE BUDGET FOR THE AKUAPIM SOUTH MUNICIPAL ASSEMBLY.

I submit herewith the Annual Progress Report on the implementation of the 2024 Annual Action Plan and Composite Budget covering the period 1st January – 31st December 2024 for the Akuapim South Municipal Assembly.

The attached report is duly submitted for your study and necessary action.

LYDIA AKUETEH
(MUNICIPAL CO-ORD. DIRECTOR)

**THE HON. REGIONAL MINISTER
EASTERN REGIONAL CO-ORD. COUNCIL
KOFORIDUA.**

ATTENTION

**THE REGIONAL ECONOMIC PLANNING OFFICER
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Akuapim South Municipal Assembly



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AKUAPIM SOUTH MUNICIPAL ASSEMBLY

ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF THE 2024 ANNUAL ACTION PLAN & BUDGET

Prepared by: Municipal Planning Coordinating Unit



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ACRONYMS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
ASMA	Akuapim South Municipal Assembly
CBOs	Community Based Organizations
CHPS	Community Health Planning & Services
CWDs	Children with Disabilities

DACF	District Assemblies Common Fund
DACF-RFG	District Assembly's Common Fund Responsive Factor Grant
DMTDP	District Medium Term Development Plan
DPAT	District Performance Assessment Tool
DPP	Department of Physical Planning
DSW/CD	Department Social Welfare/Community Development
ERCC	Eastern Regional Co-ordinating Council
FBOs	Faith Based Organizations
G.A	General Assembly
GETFUND	Ghana Education Trust Fund
GoG	Government of Ghana
HIV	Human Immune Virus
HoDs	Heads of Department
HR	Human Resource
M&E	Monitoring & Evaluation
IGF	Internally Generated Funds
JHS	Junior High School
LEAP	Livelihood Empowerment against Poverty
LED	Local Economic Development
M.A	Municipal Assembly
MAG	Modernizing Agriculture in Ghana
MCE	Municipal Chief Executive
MEHU	Municipal Environmental Health Unit
MHD	Municipal Health Department
MIS	Management Information System
MPCU	Municipal Planning Co-ordinating Unit
MP	Member of Parliament
MPHEC	Municipal Public Health Emergency Committee
MPO	Municipal Planning Officer

Mt	Metric tons
MTDP	Medium Term Development Plan
MUSEC	Municipal Security Council
MWD	Municipal Works Department
N/A	Not Available
NDPC	National Development Planning Council
NGOs	Non-Governmental Organizations
NPK	Nitrogen, Phosphate, Potassium
OVCs	Orphaned and Vulnerable Children
OSIWA	Open Society Initiative for West Africa
PFJ	Planting for Food & Jobs
PHC	Population and Housing Census
PM&E	Participatory Monitoring & Evaluation
PWDs	People with Disabilities
PWDs CF	People with Disabilities Common Fund
RPCU	Regional Planning Co-ordinating Unit
SHS	Senior High School
SHTS	Senior High Technical School
SIF	Social Investment Fund
SW/CD	Social Welfare and Community Development
WC	Water Closet

EXECUTIVE SUMMARY

The preparation of Quarterly and Annual progress reports fulfils the National Development Planning (System) Act, 1994 (Act 480) and the National Development Planning (System) Regulations, 2016 (LI 2232) which enjoin all Metropolitan, Municipal and District Assemblies (MMDAs) and other institutions to submit progress reports on the implementation, monitoring and evaluation of approved annual action plans to the NDPC.

The Annual Progress Report (APR) for 2024 therefore, seeks to track, monitor and evaluate the performance of planned activities, projects and programmes in the municipality for the year under

review and its implication on the overall goals and objectives. It covers the Implementation, Coordination, Monitoring and Evaluation development dimension of the Agenda for Jobs II (MTDP 2022-2025) which aligns with the MMDA's constitutional mandate of implementing development policies and programmes and monitoring and evaluation of the same.

The report covers the period 1st January 2024 to 31st December, 2024. It highlights the achievements and status of implementation of the Annual Action Plan for 2024.

The Akuapim South Municipal Assembly set its M&E objectives to assess the overall performance of implementation of the Annual Action Plan for 2024. Core and District specific indicators are included to measure the performance and outcomes of implemented projects/programmes. Others included the creation of a database on project/programme implementation and the formulation/adoption of useful lessons for the future.

In the monitoring and evaluation of the Annual Action Plan (2024), the Municipal Assembly embarked on site meetings, undertook feasibility studies, compliance monitoring, organized public/community fora and Municipal Assembly meetings. These were carried out together with relevant stakeholders where it was appropriate to do so.

A total of 86 projects/programmes were scheduled to be implemented in the 2024 annual action plan, thirty-one (31) of which were projects and fifty-five (55) programmes. At the end of the year, eighty-five (85) projects/programmes consisting of thirty-one (31) projects and fifty-four (54) programmes were implemented (either being completed or on-going). This culminated in the attainment of 98.8 percent achievement of implementation of the action plan.

Out of the thirty-one (31) projects implemented, 16 (55%) were completed and handed to the user departments and or communities for use while 15 (45%) were on-going at various levels of completion. No project (0.0%) was yet to start.

The IGF constituted the biggest source of funding for the Municipal Assembly's developmental activities in 2024. It contributed 30.72 percent of the entire revenue realized by the Assembly in 2024. A total amount of GH¢7,738,326.92 was realized as revenue by the Assembly by close of 2024. This represents 68 percent of budgeted revenue for the year under review.

Key issues encountered during the implementation of the action plan include but not limited to:

-
1. In adequate funds to complete projects due to inability of the Assembly to raise targeted amount from its Internally Generated Fund (IGF).
 2. Difficulties in conducting monitoring and evaluation due to inadequate logistics such as vehicles/motorbikes for officials to carry out their duties.
 3. Insufficient fund allocation to departments and units for officials to carry out their duties.
 4. Delays in release of District Assembly Common Funds on the part of government of Ghana, which contributed to delay in completion of projects.

PART ONE

GENERAL PROFILE OF THE AKUAPIM SOUTH MUNICIPAL

1.0 Introduction

An approved Medium-Term Development Plan (MTDP) for the years 2022 to 2025 is currently being implemented by the Akuapim South Municipal Assembly. The Plan has a Monitoring and Evaluation (M & E) component that provides an effective and efficient way for tracking the progress of activities, projects and programmes in the municipality. This report critically examines the progress of implementation of projects and programmes executed by the Akuapim South Municipal Assembly in 2024. An analysis has been carried out on the extent of implementation of the Annual Action Plan (2024) and Annual Composite Budget (2024). The report provides an account of the Municipality's performance during the year under review in the socio-economic, political, administrative and security sectors among others. The report is organized in three chapters. The first chapter summarizes the purpose of monitoring and evaluation, achievements, processes involved and challenges encountered in the plan implementation. The second chapter highlights the monitoring and evaluation activities carried out while the third chapter concludes the report, analyzing issues addressed during the year; issues yet to be addressed and recommendations. The report is anchored on the following development dimensions:

- Economic Development;
- Social Development;
- Environment, Infrastructure and Human Settlements;
- Governance, Corruption and Public Accountability;
- Emergency planning and response (including covid-19 recovery plan); and
- Implementation, Co-ordination, Monitoring, and Evaluation.

1.1 Purpose of Monitoring and Evaluation for 2024

The main focus of M&E for 2024 was to track and assess the extent of implementation of projects and programmes in the municipality in order to maximize the use of scarce resources to achieve the goals and objectives outlined in the Medium-Term Development plan of the Assembly.

1.1.1 Specific Monitoring and Evaluation Objectives for 2024

- To track the progress of projects and programmes being implemented.
- Improve service delivery
 - To measure the performance of projects/programmes implemented and how these are impacting on the needs of the communities as well as the achievement of municipal targets and goals contained in the MTDP
 - To institute measures that ensure that planned programmes and projects are implemented according to timelines and in line with provisions of contracts agreed upon with service providers
 - To create a knowledge base on project/programme implementation performance and outcome analyses for a more informed policy and decision making and resource allocation at the local level
 - To review lessons and improve on future project/programme implementation and offer a platform for stakeholders' feedback
 - To provide a platform to share the progress made in achieving the goals and objectives of the MTDP for the municipality
 - To improve programme/project design, implementation and increase productivity, efficiency and effectiveness by key actors and all stakeholders
 - To increase transparency and accountability on the use of the Assembly resources, demonstrate the results obtained and for duty bearers to answer to certain issues of public interest.

1.2 Summary of achievements of the implementation of the DMTDP for 2024

The District Medium-Term Development Plan (DMTDP) goal seeks to improve the quality of life of its people through the provision of social services and the creation of an enabling environment for accelerated and sustainable development, within the framework of democratic decentralization. Overall, 23 percent (85 projects/programmes) of the total 370 projects and programmes in the 2022-2025 DMTDP was implemented during 2024 fiscal year. Additionally, 85 activities out of the 86 planned representing **98.80** percent of the annual action plan was implemented. This represents an increase of approximately 0.20 percent from 2023. Tables 1.1 and 1.2 show details of the 2024

Annual Action plan implemented and the proportion of the 2022-2025 DMTDP implemented respectively.

Table 1: Details of Annual Action Plan Implemented by Development dimensions under Agenda for Jobs; Creating Equal Opportunity for All, 2024

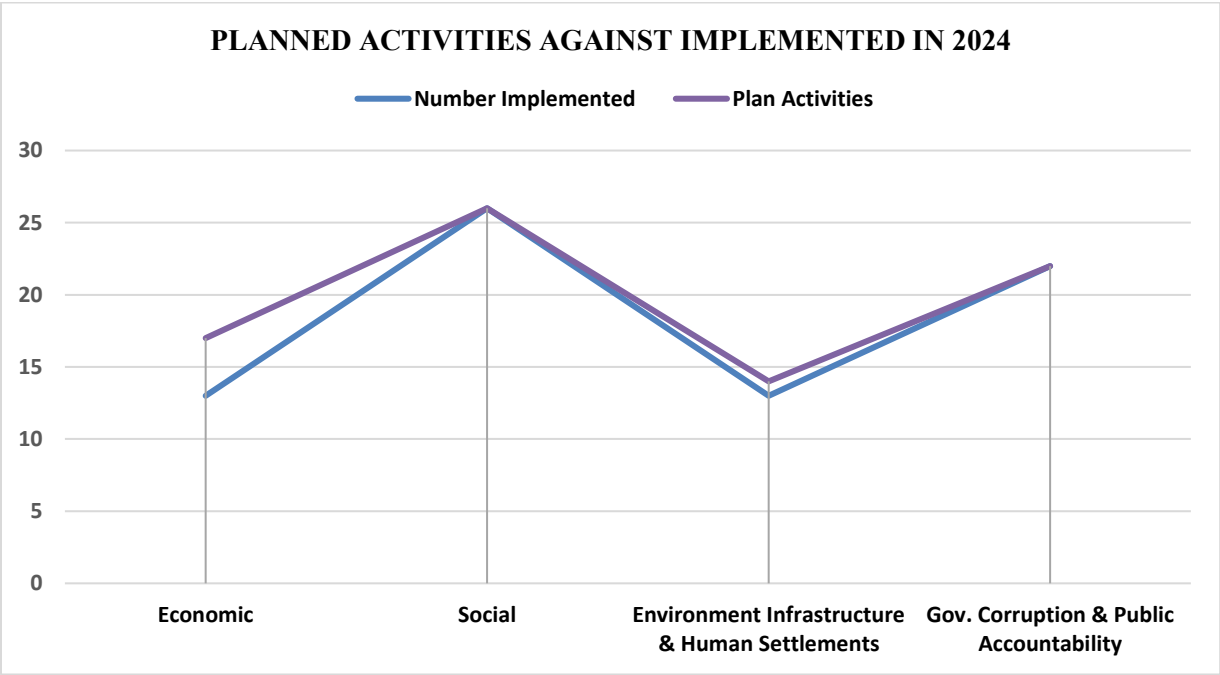
S/N	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic	11	11	13	13	17	17
2	Social	31	30	26	26	34	33
3	Environment, Infrs. & Human Settlements	10	10	14	13	14	14
4	Governance, Corruption & Public Accountability	18	17	22	22	21	21
	Total	70	68	75	74	86	85

Source: MPCU Monitoring & Evaluation, 2024

From Table 1.1, the social sector witnessed both the highest number of planned and implemented activities, achieving 97 percent implementation level. This record was followed by the Governance, Corruption and Public accountability sector, Economic and Environment, Infrs. & Human Settlements, which chalked 100 percent implementation out of planned activities. This implies the level of priority given to the areas of economic, education, health, sanitation, child protection, governance and security in the municipality. These sectors form the core of alleviating poverty, creating social and economic equity in an atmosphere of peace, security and social harmony anchored on transparent and accountable governance at all levels. The nearly 100 percent implementation of the action plan has impacted positively on the achievement of set goals for the year under review, and in effect the entire medium-term plan. For instance, the objective of providing an annual access of at least five percent to children of school going age has been greatly enhanced by more than a two-percentage points achievement in the year under review. The net effect of the Assembly's ability to achieve its targets of at least 85 percent and 25 percent implementation level for the Annual Action Plan and the Medium-Term Development Plan respectively for the year under review has therefore, created a huge stepping stone to close the gap of social service accessibility across the various sectors such as employment, health, education, accountability and security. This phenomenon will improve the quality of lives and the overall progress of the municipality in all facets of social and economic endeavors.

The continuous prioritization and adherence to financial prudence and implementation strategies adopted by management have ensured that all set goals and objectives of the DMTDP for 2024-2025 period would see an impressive implementation of its activities and a drastic transformation of the living standards of the citizenry in the municipality.

Figure 1: Development Dimensions; Planned Activities against Implementation in 2024



Source: MPCU Monitoring & Evaluation, 2024

As illustrated in figure 2, the implementation of activities under the development dimensions was fairly achieved. The execution of projects/programmes in the social sector is 100 percent of the target. Critical attention was paid to financing activities in the social sector to effectively implement the Municipal Assembly’s development programmes since the municipality is challenged with a lot of deficits in social amenities which manifests itself in the goals and objectives of the MTDP to achieve and accelerate the gains of social capital that the social sector offers.

Table 2: Proportion of the Municipal Medium Term Development Plan Implemented in 2024

Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
1. Proportion of the annual action plans implemented by the end of the year	64.3	97.15	98.6	98	98.8
a. Percentage of activities completed	46.4	81.43	89.16	85.00	81.2
b. Percentage of ongoing activities	11.9	14.29	10.84	17.00	17.6
c. Percentage of activities abandoned	0.00	0.00	0.00	0.00	0.0
d. Percentage of activities yet to start	41.7	4.28	0.00	0.00	0.0
2. Proportion of the overall medium-term development plan implemented	17.9	18.38	20	25	23.0

Source: 2024 Departmental Annual Reports, ASMA

Table 1.2 shows the Assembly’s implementation of Annual Action Plan from 2021 (Baseline) to 2024. Though the Assembly performed fairly well in executing activities and projects in the 2024 AAP, it did not attain the target of 25 percent DMTDP implementation but however, slightly exceeded its target of 98 percent for the AAP. This could be attributed to delay in disbursement of funds by the Central Government.

Again, the Assembly improved on its performance in completing more initiated projects in 2024 as compared to 2021. This suggests that the Assembly is dedicated to finishing ongoing projects within the AAP. In all, the Assembly carried out 98.8% of its tasks in 2024 compared to 98.6 % in 2023. In 2024, the MTDP saw an overall percentage of 23%, although the target for the third year of the 2022-2025 MTDP implementation was 25%. The year under review outperformed the previous years; 2021(Baseline), 2022, and 2023 in terms the proportion of the DMTDP implemented but underperformed the previous years with the number of completed projects except 2021. For example, in 2024, the Assembly completed 81.8% of activities scheduled for implementation within the year, compared to 89.16% in 2023,81.43 in 2022 and 46% in 2021. Regarding ongoing projects, 2024 performance saw extreme increase in rollover activities, projects and programs, standing at 17.6% which is higher than 10.84% in 2023,14.29 in 2022 and 11.9% in 2021. This also balls down to the delay in disbursement of funds by the Central Government. However, the implementation of the AAPs relative to that of the DMTDP has consistently increased over the years, confirming the Assembly’s commitment in delivering quality service to the citizenry and improving their collective well- being.

1.3 Challenges and Difficulties Encountered in the Monitoring and Evaluation, 2024

During 2024 fiscal year, the monitoring and evaluation of projects/programmes was challenged with a myriad of issues usually associated with monitoring and evaluation amongst MMDAs in Ghana. Among the difficulties encountered in the implementation and monitoring and evaluation for the year under review included but not limited to the following:

- Lack of full complement of decentralized departments and agencies to constitute MPCU with the right and needed M&E competencies
- Late release of District Assemblies Common Fund and other Donor Grants with budgetary allocations for M&E activities makes field visits irregular
- Inadequate relevant logistics such as vehicles, information centres, vans and computers to support MPCU activities
- Weak and or late reporting by departments to track implementation of the AAP leading to unreliable and spurious data for M&E results
- Inadequate participation and involvement by key stakeholders including state agencies, community leaders, citizens and the key actors in M&E activities.
- Delay in submission of progress reports by some departments

1.4 Implications of the implementation Status of the 2024 Annual Action Plan on the Goals and Objectives of 2024-2025 MTDP

The 2024 year of implementation of the 2022-2025 medium term development plan was expected to achieve a 25 percent target. This meant that the 86 programmes and projects in the action plan of 2024 if executed in full were to contribute to achieving the numerous goal and objectives contained in the MTDP thereby improving the living conditions of the citizenry of the municipality.

At the end of the fiscal year, 98.8 percent of the action plan was implemented either in full or partially. This achievement means that the Assembly is on its way to delivering the expect development outcomes to the people of the municipality. For instance, the projects in economic, education, health, water and sanitation and other infrastructure needs were initiated and completed and put to use by the beneficiary communities. Completed economic, sanitation and health infrastructure at Fahiakor, Anamenanpa, Tadankro, Mentukaw kyerepong, Ankwansu, Obosono and Oparekrom, Gyankama and Dumpong increased access to electricity, improved sanitation and health care services respectively in those communities. This affected the goals of promoting equal access to quality education, health, sanitation and economic improvement at all levels and in all localities, ensuring access to primary health care at all levels, increasing access to potable water, sanitation services and economic development by at least 20 percent of

the population and promoting an all-inclusive participation in development planning, governance and decision making at the local level, just to mention a few.

The net effect of the Assembly's ability to initiate and fully implement nearly all planned activities in the action plan is the increase in improved service delivery in the development focused areas, a situation that can subsequently push up the developmental drive and agenda of the municipality especially regarding the achievement of targets of the Sustainable Development Goals and Agenda 2063 of the African Union.

Again, the impressive implementation of the AAP has contributed to the achievement of 5 goals and 18 policy objectives adopted from the Agenda for Jobs policy framework. The net result of these achievements is the tremendous improvement in education, health, improved water and sanitation coverage, job creation, transportation among others. For instance, access to quality education and improved water and sanitation services has increased from 80.50%, 53.00% and 27.50% in 2023 to 87.83%, 58.31% and 29.52% respectively in 2024.

It is worth noting that, the annual targets although not fully met, it is clear that the achievement of 2024 plan has contributed to improve service delivery by almost 21 percent on average in all sectors. The areas of social protection, economic development, education and health infrastructure, governance and participatory development saw a remarkable improvement in the number of activities initiated. It is expected that the investment in these areas will yield the needed dividends in the near future.

Several factors accounted for the high level of implementation of the 2024 programmes and projects. Prominent among these was the prioritization of the Assembly's program of action for 2024 and reduction of same to reflect the needs of the people rather than on popular grounds. This ensured that revenues were not split into insignificant amounts to finance the action plan. Hence, the Assembly had a full concentration on key projects that needed more attention to achieve set targets and goals.

Again, the Assembly embarked on regular monitoring and inspection exercises to project and programme sites to ensure compliance to time schedules and the use of specified materials for execution.

However, several factors also hampered the early and full execution of planned projects and programmes. Key among these was the late release and reduction in amount, expected from the Assembly's share of the District Assemblies' Common Fund (DAF).

The DAF allocation to projects and programmes in the action plan and composite budget constituted 41.0 percent of its expected revenue to finance the activities in 2024. However, the Assembly received its first allocation in August, Second in October and third in December, 2024. These late releases, undoubtedly affected all scheduled activities and their early completion from the first quarter to the fourth quarter. Even most of the initiated ones could not be completed before end of 2024 and contractors were owed various sums of certificates. This explains why (20%) of the implemented projects were on-going during the year under review.

Nonetheless, the innovative mechanisms put in place by management led to a nominal increase of the Assembly's 2024 Internally Generated Revenue (IGF) by 603,802.19 Ghana cedis from 2023 and a total contribution of 93.5 percent in the total revenue to the Assembly in 2024. This helped greatly in the success chalked in the implementation of the action plan.

To sum up the implementation level of the 2024 AAP and its implication on the goals and objectives of the MTDP, one can arguably conclude that the resultant effect has led to the building of a prosperous society, creating opportunities for all, safe guarding the environment and protecting its integrity and maintaining a safe, sound and united peaceful society in the municipality.

1.5 Summary of Processes Involved in the Monitoring and Evaluation in 2024

Data collection for the 2024 Annual Progress Report were collected from both secondary and primary sources, based on the set targets in the DMTDP. The following processes were used to conduct Monitoring and Evaluation and the preparation of the Annual Progress Report for 2024.

The Municipal Planning Co-ordinating Unit (MPCU) in 2024 adopted a four-pronged approach to monitor and evaluate development activities which included the adoption of monitoring and evaluation indicators, appraisal of departmental reports, field visits/inspection of projects and programmes using the participatory monitoring and evaluation tools and documentation of relevant lessons.

In order to achieve the above, the MPCU constituted a monitoring team comprising of Heads of Decentralized Departments, opinion leaders and beneficiary communities in which the projects are located, contractors and supervisors, interest groups including PWDs, Civil Society Organizations within the municipality, traditional authority etc. These bodies selected their representation with gender considerations. Table 3 below further highlights the processes used to conduct the M&E during the year under review.

Table 3: Processes Involved in Monitoring and Evaluation in 2024

A. Monitoring of Implementation of MTDP	B. Preparation of Annual Progress Report (2024)	C. Dissemination
<p>i. Monitoring team is constituted comprising of all the key stakeholders including MPCU members, Heads of agencies, service providers/contractors, beneficiary communities and agencies, social groupings like PWDs, Civil Society, all with gender considerations to visit project sites and participate in other M&E activities</p> <p>ii. Relevant data are gathered from the M&E activities and from the various departments for compilation into the quarterly progress reports and for decision making in the implementation of the 2024 annual action plan</p>	<p>i. Collation and preparation of 2024 Quarterly and Annual Progress Reports using the data collected from both field and departments</p> <p>ii. Validation of the collated data at a stakeholder workshop organized by the MPCU on 2024 Quarterly and Annual Progress Reports with presentations on same by the various departments</p> <p>iii. Quarterly and Annual progress reports are prepared and finalized for submission to RPCU/ERCC, NDPC and other stakeholders</p>	<p>Dissemination of 2024 Quarterly and Annual Progress Reports conducted through the following media:</p> <ul style="list-style-type: none"> i. At stakeholders' workshops on quarterly and end of year, 2024 i.e town hall meetings ii. At Annual review meetings iii. Community radio discussions etc

PART TWO

MONITORING AND EVALUATION OF PROJECTS & PROGRAMMES

2.0 Introduction

This section reports analysis of the implementation of the municipality's Medium Term Development Plan in its third year, 2024. In the third instance, an assessment of the projects/programmes that were implemented or scheduled to be implemented in 2024 are presented in table 4.

Other major areas covered in this part of the report include sectorial analysis of projects/programmes and performance analysis under the various goals. This part as well covers the municipality's 20 core indicators/targets and district specific indicators set out to be tracked in 2024. Lastly, analysis of all critical development interventions that were implemented in 2024 have been conducted.

2.1 Status of Projects/Programmes Implemented in 2024



2.1.1 The Annual Action Plan of 2024



The Akuapim South Municipal Assembly scheduled to implement a total of 85 projects and programmes during the 2024 fiscal year. The plan comprised 31 projects and 55 programmes/activities. At the end of 2024, a total of 31 projects and 54 programmes were implemented with few completed and majority at various stages of completion levels.



Out of the 85 projects/programmes implemented, 54.8 percent of projects were on-going at various levels of completion and 45.2 percent of projects were completed, and where appropriate, handed over to the user department(s) and or communities. There were no planned projects yet to start. All the programmes (66.7) percent were completed. Table 4 shows the status of implementation of projects/programmes from the 2024 Annual Action Plan.



Table 4: Projects/Programme Implemented by Akuapim South Municipal Assembly in Annual Action Plan, 2024

Project Register, 2024



S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
1.	ER/ASMA/PPD/WKS/02	Prepare and update 5no. planning schemes	Environment	Aburi Ahwerase Brekus o Ayim amanfrom	MP PD	80,000.00	01/07/2022	DA CF	31/03/2024	31/12/2024	30,000.00	0.00	100%		Timely release of fund	Stakeholders' engagement	No land acquired
2.	ER/ASMA/WKS/DACF/NC T/22	Construction of a three -storey office Complex for Akuapim South Municipal Assembly	Governance	Aburi	MA	6,701,561.83	10/08/2022	GoG	12/05/2023	12/05/2024	1,980,097.85	4,721,463.98	60%		Periodic monitoring	Unit committee and assembly members involved in daily monitoring and provide feedback to management for attention	Land acquired by Assembly Ongoing


S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
3.	ER/ASMA/TKS/DDF/NCT/09/21	Completion of 1No. 500-Seater Community Center with Library, ICT Center & a banking hall at Aburi	Governance, Corruption & Public Accountability	Aburi	Sterling FB Ventures	485,971.60	01/11/2024	DA CF	08/11/2024	01/04/2025	359,963.00	126,008.60	89%		Periodic monitoring	Unit committee and assembly members involved in daily monitoring and provide feedback to management for attention	Land acquired by Assembly
4.	ER/ASMA/NCT/WKS/DACF/01/2020	Construction of 1 No. CHPS compound with ancillary facilities	Social	Obodan	Mehaus Ltd.	490,000.00	05/11/2024	DA CF/RFG	8/11/2024	8/11/2025	365,148.00	124,872.17	75%		Timely Release of fund to complete project	Community members are engaged during monitoring of the project.	Land donated by community. reawarded


S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
5.	ER/ASMA/WS/DA CF/NC T/27/2021	Construction of 1 No. CHPS compound with ancillary facilities	Social	Adjensi Piem	Strong Moraf cons. limited	274,159.3	14/12/2021	DA CF	21/12/2021	21/06/2022	47,238.00	226,472.54	45%		Contractors should be closely monitored in order to complete soon	unit committee and assembly members are given the mandate to keep an eye on the progress of project and provide feedback.	Land donated by community ongoing
6.	ER/ASMA/WS/DA CF/NC T/004/2024	Construction of two Outhouse Semi –detached nurses bungalows with chain-link fence	Social	Dumping	Abo so A.O .B	290,400.00	1/11/2024	DA CF/ RFG	8/11/2024	1/04/2025	261,035.00	29,363.76	100%		Contractors should be closely monitored in order to complete soon	unit committee and assembly members are given the mandate to keep an eye on the progress of project and provide feedback.	Land donated by community Completed

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation 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											%	Pictures			
7.	MA/ER/DACF-RFG/22	Construction of two Outhouse Semi –detached bungalows with a mechanized Borehole	Social	Yaw Duodu	M/S Greenfresh limited	301,053.00	18/08/21	DA CF-RFG	25/08/2021	25/02/2022	289,655.85	11,397.1	100		Contractors should be closely monitored in order to complete soon	unit committee and assembly members are given the mandate to keep an eye on the progress of project and provide feedback.	Land donated by community Completed
8.	ER/ASMA/WKS/DACF-RFG/NCT/004/2024	Construction of 1 No. CHPS compound with a mechanized Borehole.	Social	Dumping	Abo so A.O.B	454,458.40	22/08/2024	DA CF-RFG	29/08/2024	29/02/2025	225,831.24	228,627.16	70%		Contractors should be closely monitored in order to complete soon	unit committee and assembly members are given the mandate to keep an eye on the progress of project and provide feedback.	Land donated by community Ongoing
9.	ASMA/ER/DACF-RFG/22	Construction of 1 no. 20 – seater water closet (W/C)	Social	Gyankama	B.K.A.CO BIN ENT.LTD	198,196.00	7/02/2020	MP/CF	24/02/2020	24/08/2020	186,919.27	11,276.73	100		Contractors should be closely monitored in order to complete soon	unit committee and assembly members are given the mandate to keep an eye on the	Land donated by community. Completed.

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
																progress of project and provide feedback.	
10	ER/ASMA/NCT/WKS/04/2020	Renovation of public/institutional buildings and toilet facilities	Social	Municipal wide/Ahwerase	MWD	322,085.00	30/10/2022	DA CF/IGF	01/01/2024	30/12/2024	191,578.95	130,506.05	100		Timely release of fund	Community members formed a supervision committee	Land donated by community. Completed
11	PQ/21/2024	Renovate and revamp the Akwakupom oil processing centre (LED)	Economic	Akwakupom	MWD	50,000.00	20/11/2022	IGF	03/03/2024	30/12/2024	0.00	0.00	20%		Engaging the community members and timely release of fund	Site visits with community members	Land donated by community Ongoing
12	ER/ASMA/WKS/DACF/13/2024	Installation and connection of 7 Communities to the national Grid.	Economic	Fahiako Aname nanpa Tadankrom Mentukwa Kyerepong Kyrepom Ankwanosu Obosono	Jenak Electricals Limited	1,800,000.00	13/7/2022	MPcf /DACF/Ministry of energy	27/07/2022	25/1/2024	1,545,644.00	275,356.00	65%		Frequent project monitoring and timely release of fund	Community members formed a supervision committee	Land donated by community Completed

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
				Oparekrom													
13	MA/ER/WKS/DACF/L2/23	Extension of electricity	Economic	Dupon townsh ip to the teachers bungalow	Jena k Electricals Limited	120,298.20	26/07/23	DACF	14/08/23	14/08/24	120,298.00	0.00	100%		Timely release of funds to contractor	Market women were engaged and given the mandate to monitor the project for feedback	Land donated by community Completed
14	MA/ER/WK/DACF/L2/23	Maintenance of electrical Accessories (Broken Down Light Poles, Cables, Street Lights, & Other Fittings in the municipality	Economic	Adonte n to Nkumkrom	Jena k Electricals Limited	109,287.20	19/02/24	DACF	14/08/23	14/02/24	98,136.00	11,151.20	100%		Timely release of funds to contractor	Market women were engaged and given the mandate to monitor the project for feedback	Land donated by community Completed
15	NCT/17/2024	Reshaping and spot improvement of 100km selected feeder roads across the municipality	Economic	Municipal-wide	Works Dept	200,000.00	01/01/2022	DACF/IGF	31/12/2022	30/12/22	200,000.00		95%		Timely release of fund 98KM completed	Daily reports from Assembly members	land Donated by community 95km in 12 communities' roads have been Reshaped.

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
16		Routine Maintenance of Municipal Roads	Economic	Municipal-wide	Works Dep	80,000.00	14/09/2024	DA CF/IGF	16/09/2024	26/09/2024	49/912.00		90		Timely release of fund	Daily reports from Road engineer and assembly members.	land Donated by community ongoing pothole patches done.
17		Construction of Storm Drain	Economic	Municipal-wide	Jileon			SIF	10/09/2024	10/03/2025			100		Timely release of fund	Daily reports from Assembly members	land Donated by community Completed
18		Construction of Box Culvert	economic	Municipal-wide	Jileon			SIF	10/09/2024	10/03/2025			100		Timely release of fund	Daily reports from Assembly members and unit committee	land Donated by community Completed
19	MLGRD/ASMA/GP SNP2/F R/LIP W/W/001	Rehabilitation of Yaw Duodu - Kobiso (3.9KM) Feeder Roads.	Economic	Rivavic Company Limited	GP SNP MA, MWD	441,603.30	28/04/23	GPS NP	16/06/23	16/06/24	170,000.00	271,603.30GP SNP	20%		Timely release of fund	Zonal Councils strengthened to keep an eye on projects	Land donated by Community Ongoing 1.6km out of 3,9km

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation 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											%	Pictures			
20		Rehabilitation of Pepawani-AsuOtwe Feeder Roads	Economic	Jobans Const. & Gen. Serv Limited	GP SN P MA, MWD	436,625.57	29/12/23	GPS NP2	19/03/2024	29/12/24	0.00	436,625.57	10%		Timely release of fund	Zonal Councils strengthened to keep an eye on projects	Land donated by community Ongoing 1km out of 3km
21	ER/ASMA/NCT/WKS/DAC F/02/2020	Complete the Construction of 1 no. 6unit classroom block with Office, store, and urinals (Ancillary Facilities)	Social	Aburi Kemp	Meshaus limited	260,000.00	05/11/2020	DA CF	26/11/2020	26/05/2021	169,206.09	90,793.91	100%		Timely release of fund Completed	Citizens are allowed to bring their views on projects and contractors attitude towards work	Land donated by community completed
22		Construction of 1No. 6-Unit Classroom Block with Office, Staff Common Room, Store Room, 4-Seater KVIP and 3-Unit Urinal	Social	Gyankama	Jileon Construction Limited	1,014,189.75	19/02/24	DA CF	26/02/24	19/08/24	895,604.46	118,585.29	100%		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community completed
23		Construction of 1 no.6unit classroom block with 8 seater KVIP	Social	Pakro(Adjina se - Piem R/C)	Jileon Construction			SIF	10/09/24	10/03/25			15%		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community ongoing

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation 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											%	Pictures			
					Limited												
24		Construction of 1 no.6unit classroom block with 8 seater KVIP	Social	Adamorobe	Jilcon Construction Limited			SIF	10/09/24	10/03/25			15 %		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community ongoing
25		Construction of teachers' quarters with mechanized borehole	social	Ahyiresu	Jilcon Construction Limited			SIF	10/09/24	10/03/25			15 %		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community Ongoing.
26		Construction of nurses quarters with mechanized borehole	Social	Berekuso	Jilcon Construction Limited			SIF	10/09/24	10/03/25			15 %		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community Ongoing
27		Construction of clinic with a mechanized borehole		Obtweri	Jilcon Construction			SIF	10/09/24	10/03/25			15 %		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community ongoing

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation 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											%	Pictures			
					Limited												
28	NCT/01/2024	Support and complete community-initiated projects	Governance	Municipal wide	MWD	800,603	01/01/2024	GoG	1/01/2024	31/12/2024	30,000.00	0.00	100%		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by Community ongoing
29		Maintenance of Municipal Assembly office buildings/construction of bungalows for senior staff other structures and vehicles	Governance, Corruption & Public Accountability	Municipal wide	MWD /MA	85,000.00	01/01/2024	GO G	1/01/2024	31/12/2024	10,000.00	85,000.00	100%		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community. Completed at the end of 2024 Damaged ceilings, fans/bulbs, entrance doors of the assembly were repaired.
30	Maintenance of boreholes and	Social	Municipal WIDE	MWD	75,100.00	IGF	01/01/2024	DA CF IGF	01/01/2024	31/12/2024	1,200.00	73,900	100%		Timely release of fund to complete projects	Community members monitored the artisans	Land donated by community Repair of borehole

S/n	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation 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											%	Pictures			
	hand dug wells																pump switch in Aburi ongoing
31		Acquisition of land for the construction of municipal Assembly block.	Governance, Corruption & Public Acc	Aburi	MA	480,000.00	10/01/2022	DA CF	04/2/2022		210,000.00	270,000.00	100%		Timely release of fund	Daily reports from Assembly members and unit committee	Land donated by community. Completed

Table 5: TOTAL NUMBER OF ACTIVE PROJECTS

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Social Development	<p>1.Construction of 1 No. CHPS compound with ancillary facilities at Adjinase -piem</p> <p>2.. Construction of 1 no. 20 – seater water closet (W/C) at Gyankama</p> <p>3. Complete the Construction of 1no. 6-unit Classroom Block with Ancillary</p>	<p>1.Construction of two outhouse semi-detached bungalows with mechanized borehole at Yaw Duodu</p> <p>2. Construction of 1 No. CHPS compound with ancillary facilities at Adjinase -piem</p> <p>3. Construction of 1No. CHPS Compound with Ancillary Facilities at Obodan</p> <p>4. Complete the Construction of 1no. 6-unit Classroom Block with Ancillary</p>	<p>1. Construction of 1 No. CHPS compound with ancillary facilities at Adjinase -piem</p> <p>2. Construction of 1 no. 20 – seater water closet (W/C) at Gyankama</p> <p>3. Construction of 1No. CHPS Compound with Ancillary Facilities at obodan</p> <p>4. Complete the Construction of 1no. 6-unit Classroom Block with Ancillary Facilities at kemp</p> <p>5. Construction of two outhouse semi-detached bungalows with mechanized</p>	<p>1.Co nstruction of two outh ouse semi - deta ched bung alow s with mec hani zed bore hole at Yaw Duo du</p>		<p>1.Construction of 1No. 6-Unit Classroom Block with Office, Staff Common Room, Store Room, 4-Seater KVIP and 3-Unit Urinal at Gyankama.</p> <p>3.Construction of 1No. CHPS Compound with Mechanized Borehole at Dumpong</p> <p>4.Construction of 1No. CHPS Compound with Mechanized Borehole at Obodan</p> <p>5.Construction of 1 no. CHPS Compound with two Outhouse Semi –detached bungalows with chain-link fence at Dumpong</p> <p>6. Maintenance of boreholes and hand dug wells</p>	

	Facilities at Kemp	Facilities at kemp	borehole at Yaw Duodu				
Environment/Infrastructure/Human Settlement	N/A	N/A	N/A	N/A	N/A		
Governance/Corruption/Public Accountability		1.Construction of a Three-Storey, Office Complex for Akuapim South Municipal Assembly	1.Construction of a Three-Storey, Office Complex for Akuapim South Municipal Assembly.		1.Construction of a Three-Storey Office Complex for Akuapim South Municipal Assembly.	1.Completion of 1No. 500-Seater Community Center with Library, ICT Center & a banking hall at Aburi.	
Emergency							
ICME							

Economic Development			<p>1.Rehabilitation of Yaw Duodu-Kobiso Feeder Road (3.9KM).</p> <p>2. Installation and connection of 7 Communities to the national Grid.</p> <p>3. Extension of electricity from Dumpong Township to the Teachers Quarters.</p> <p>4.. Replacement of Broken Down Light Poles, Cables, Street Lights,Bush Clearing & Other Fittings on Adonten – Nkumkrom Road</p> <p>5.Rehabilitation of Pepawani Asu Otwe Feeder Roads.</p> <p>6.Replacement of Broken Down Light Poles, Cables, Street Lights,Bush Clearing &</p>	<p>1.Extension of Electricity from Dumpong Township to the Teachers Quarters.</p> <p>2.Installation and connection of 7 Communities to the national Grid.</p> <p>3.Rehabilitation of Yaw Duodu-Kobiso Feeder Road (3.9KM).</p> <p>4.Replacement of Broken Down Light Poles, Cables, Street Lights, Bush Clearing & Other Fittings on Adonten – Nkumkrom Road</p> <p>5.Rehabilitation of Yaw Duodu – Kobiso Feeder Road (3.9KM).</p> <p>4.Rehabilitation of Pepawani-Asu Otwe Feeder</p> <p>Construction of 1No. CHPS Compound with Mechanized</p>	<p>1.Reshaping of selected Feeder Roads across the Municipality</p> <p>3. Routine Maintenance of Municipal Roads</p> <p>2.Installation and connection of 7 Communities to the national Grid. Construction of Storm drain</p> <p>Construction of Box culvert</p> <p>Construction of Teachers Quarters with Mechanized Borehole</p>	
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			Other Fittings on Adonten – Nkumkrom Road.		6. Extension of electricity from Dumpong Township to the Teachers Quarters.		
Total	3	5	12	1	7	8	36

Table 6: DISTRIBUTION OF PHYSICAL PROJECTS AMONG DEPARTMENTS OF THE ASSEMBLIES-

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Social Welfare and Community Development	4	1	5	
Environmental Health	2	0	2	
Health Service	8	4	12	
Works (Road section)	3	0	3	
Akuapim South Municipal Assembly	1	0	1	
E.C.G	3	2	5	

Table 7: PROJECT AGE ANALYSIS

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0		0	0	0
Projects that are 11 years but less than 18 years	0	0		0	0	0
Projects that are 10 years but less than 11 years	0	0		0	0	0
Projects that are 9 years but less than 10 years	0	0		0	0	0
Projects that are 8 years but less than 9 years	0	0		0	0	0
Projects that 7years but less than 8years	2	0		80	70	66
Projects that 6 years but less than 7 years	0	2		70	60	50
Projects that are 5 years but less than 6 years	1	0		80	75	45
Projects that are 4 years but less than 5 years	5	2		60	65	60
Projects that are 3 years but less than 4 years	2	3		85	60	49
Projects that are 2 years but less 3 years	2	2		89	72	55
Projects that are 1 year but less than 2 years	5	1		65	66	55
Projects that are 0 years but less than 1yr	0	-		0	0	0
Total projects	17	10		70	75	45


Table 8: Repair and Maintenance of Existing Infrastructure



Asset/ infrastructure	Location	Type of maintenance	Estimated Cost GHC	Actual Release GHC	Gap GHC	Expenditure GHC	Recommendation
Repairs of damaged ceilings	Aburi	Ceiling works	3,670.00	3,670.00	0.00	3,670.00	Practice maintenance culture
Repairs of borehole pump switch	Aburi	Borehole pump switch	1,200.00	1,200.00	0.00	1,200.00	Practice maintenance culture
Repair works at Assembly	Aburi	Ceiling fan/bulb repairs	3,180.00	3,180.00	0.00	3,180.00	Practice maintenance culture
Repairs of Assembly entrance door	Aburi	Entrance door	1,564.00	1,564.00	0.00	1,564.00	Practice maintenance culture
Repair of Aburi roads	Aburi	Pothole patching	49,912.00	49,912.00	0.00	49,912.00	Practice maintenance culture


Source: MPCU M&E, 2024


Table 9: Programmes implemented by Akuapim South Municipal Assembly, 2024

PROGRAMME REGISTER


No.	Programme Description	Development Dimension of Policy Framework	Location	Amount Involved Sum Ghc	Source of Funding	Date Started	Expected Date of Completion	Expenditure to-Date	Outstanding Balance	Implementation Status		Remarks
										%	Pictures (if any)	
1.	Implement activities of GPSNP and PERD programme	Economic	Municipal-wide	1,040,000.00	GoG/ GPSNP/PERD	01/01/2024	31/12/2024	400,000	600,040,000	100%.		Implemented by the end of 2024. A total of 36,260 oil palm seedlings were received from the Mineral Commission under the Alternative Livelihood Programme and Tree Crop Development Authority (TCDA). This was distributed to 287 farmers made up of 205 males and 82 females. Additionally, 20,000 coconut seedlings were distributed to 97

												male and 43 females in the municipality.
2.	Organize annual RELC planning session	Economic	Aburi	2,670.00	MAG	01/01/2024	31/12/2024	3,000.00	0.00	100%		<p>Implemented by the end of 2024</p> <p>The department organized the RECL session at Nsakyi, Ahwerase and fahiakor involving 121 males and 54 females.</p>
3.	Provide direct extension services to farmers/FBOs through regular home and farm visits	Economic	Municipal-wide	30,300.00	GoG MAG	01/01/2024	31/12/2024	25,300	5,000	100%		<p>Implemented by the end of 2024.</p> <p>1,717 farm and home visit were conducted during the year.</p>



												A total of 3,638 male and 1,719 female farmers were engaged by agric extension officers.
4.	Facilitate the establishment of conservation of agriculture plots and train farmers on climate change mitigation and coping strategies in 4 zones	Economic	Municipal-wide	30,300.00	GoG MAG	01/01/2024	31/12/2024	30,300.00	0.00	100		Implemented by the end of 2024 Farmer were educated on some environmental Protection practices such as crop rotation, land rotation, mulching etc.
5.	Conduct disease surveillance and vaccinate local poultry, small ruminants, cats & dogs against PPR.	Economic	Municipal-wide	2,100.00	IGF/ Donor (MAG)	01/01/2024	30/12/2024	2,200	0.00	100%.		Implemented by the end of 2024 The following vaccinations were carried out in the year: Poultry – Newcastle 69,500 Gumboro 67,500

												Fowl pox 65,000 PPR sheep- 871 PPR sheep- 1356 Dogs Rabies 672 Cats Rabies 105
6.	Sensitization and group formation of communities on cooperative activities, train women group and small medium scale farmers on income generating activities to promote agriculture and boost the local economy	Economic	Municipal-wide	4,000.00	IGF	01/01/2024	30/12/2024	4,000	0.00	100%		Implemented by the end of 2024. The people were trained Managerial skills and knowledge on administrative strategies.


7.	Organize and train women groups, artisans and SMEs on income generating activities (Cassava processing, bead making, soap making, yoghurt production and make up) and marketing seminar.	Economic	Municipal-wide	20,000.00	GoG	01/01/2024	30/12/2024	20,000.00	0.00	100%		Implemented by the end of 2024 Marketing seminar was organized for the artisans.
8.	Establish a satellite market in the municipality	Economic	Municipal-wide	13,000.00	MAG GOG	01/01/2024	30/12/2024	7,099.00	0.00	100		Implemented in 2024 Satellite market fair was organized in Koforidua on the 2nd-6th August 2024. Akuapim South showcased various products ranging from fresh herbs, fruit juice, oil palm, turia, shallot, shea butter etc



9.	Develop tourist site and facilitate other tourism related activities (organizing trade fair during odwira festival) to boost the local economy and create jobs (LED)	Economic	Municipal-wide	40,000.00	DACF IGF	23/10/2024	23/24/2024	10,000.00	10,000.00	100%		Implemented in 2024 The Odwira festival was supported with an amount of 10,000 Ghana cedis.
10.	Under take planning education and implement street naming & property addressing system	Environmental Management; Spatial Planning	Municipal wide	10,000.00	DACF	01/01/2024	31/12/2024	10,000.00	0.00	100%		Completed by the end of 2024 Undertake planning education and implement street naming & property addressing system at Gyankama, Kitase


												and undertake planning educated at Amanfrom Pokrom
11.	Sensitization and public announcement on the importance of Birth and Death registration and organization of outreach registration for infant birth.	Social	Municipal-wide	6000.00	GOG IGF	01/01/2024	30/12/2024	6000.00	6000.00	100%		Implemented by the end of 2024 celebrated Child Health week organized by the Health Service, to educate mothers on the importance of Birth and Death registration and embark on mobile registration.



12.	Identify and register 5 Persons with Disabilities (PWDs), support 20 PWDs and 3 vulnerable aged	social	Municipal-wide	7,500.00	GOG IGF	01/01/2024	30/12/2024	7,500	0.00	100%		<p>Implemented by the end of 2024</p> <p>The department identified seventy-Six (76) PWDs (M-35, F-41) During the year under review, the dep't supported 52 (M-25, F-27.)</p> <p>16 (M=7, F=9)</p> <p>PWDs benefitted in cash (GHC 42,600.00) The remaining 36(M=16, F=20) benefitted from various items to empower and support them.</p>
13.	Skills development and Economic support	Social	Municipal-wide	3000.00	IGF GOG	01/01/2024	31/12/2024	3000.00	0.00	100%		<p>Implemented by the end of 2024.</p> <p>The department assisted the youth of Obodan ,juvenile(M;2) to learn how to make liquid soap, bead making respectively to generate income.</p>


												<p>Total participation was 102. M=39, F= 63</p> <p>Also, PWD's were supported economically with Freezers, Cassava processing machines, Pumping Machine, Container shop and Laptop.</p> <p>Beneficiaries</p> <p>10 PWD's (M=6, F=4)</p>
14.	Register and renew health Insurance cards, provide hospital welfare services for Vulnerable groups.	Social	Municipal-wide	3,500.00	GoG					100%		<p>Implemented by the end of 2024.</p> <p>120(M= 57, F= 63) indigenes benefitted from registration and renewal of Health Insurance cards during the year under review.</p>

15.	Promotion of child Protection and family welfare issues for children	Social	Municipal-wide	21,000.00	GoG, IGF	01/01/2024	31/12/2024	21,000.00	0.00	100%	 <p>Implemented by the end of 2024.</p> <p>Improved the standard of Day care centers. 23 Centers inspected during the year under review. Mission creche, Nurture and Bloom, Prince Immanuel, Reneville, SherrMi, Sunshine, Universal Prep. Ave Maria, Christian Edu. Eagle Mont. Eden Mont. God's Glory, Grace Citadel, Green sprout, Holy Child, Kiddy Care, Christland, Destiny and Bliss Bright Mont. Adelaide Mont. Den of knowledge.</p> <p>Eight (8) cases were reported and handled by the office. The cases were made up of custody, maintenance and</p>
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												family welfare issues.
16.	Train GDOs to render psychosocial services to distressed families, individual and sensitize 10 communities on gender violence equality, equity, child abuse and teenage pregnancy	Social	Municipal-wide	8,758.00	IGF	01/01/2024	30/12/2024	9,000	0.00	100%	 	<p>Implemented by the end of 2024. Rendered psychosocial services to 2 distressed families and 16 individuals on harmony, respect and living together. Sensitization programmes were undertaken in the following communities; (Ahwerease, Nsakyie, Ottopayaw, Kwame Ntow, Papawani, Oboadaka, Attakrom, Amanfro, Aburi, Obodan, Ahyiresu)</p> <p>on Child Abuse and Teenage Pregnancy.</p>

												Total participants were 1144(M=504, F=640)
17.	Promote gender mainstreaming and Equity among JHS pupil	Social	Municipal wide	8,758.00	GOG	01/01/2024	30/12/2024	8,758.00	0.00	100%		<p>Implemented by the end of 2024</p> <p>Gender Club at school level was organized 30,980(M-1559, F-1639) learners benefited. The students were educated on, girl child challenges they face as adolescents.</p>

18.	Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps	Social	Municipal wide	16,135.00	IGF	01/01/2024	30/12/2024	17,000.00	0.00	100%	 	<p>Implemented by the end of 2024.</p> <p>The education directorate, Adonteng SHS and the vocational school were supported by the Assembly with 95,000.00 cedis carryout their activities total of 132 learners took part in the quiz Competitions and mock exams The girls were 62 and the boys were 70.</p>
19.	Sponsorship for brilliant but needy students (Education Fund)	Social	Municipal wide	40,000.0	DACF/ MPCF	01/01/2024	31/12/2024	37,210.00	2,790.00	100%		<p>Implemented by the end of 2024.</p> <p>15,853.00 Ghana cedis were disbursed to two persons to support their education.</p>

20.	Procurement of 2000 gender sensitive slapped mono and dual desks for basic school	Social	Municipal wide	850,000.00		01/01/2024	31/12/2024	850,000.00	0.00	100%		Implemented by the end of 2024. 1240 gender sensitive slapped mono and dual desks for 58 basic schools and a vocational school across the municipality.
21.	Facilitate the implementation of livelihood empowerment against poverty (LEAP) for 522 households	Social	Municipal wide	6,000.00	GOG	01/01/2024	31/12/2024	6000.00	0.00	100%		Implemented by the end of 2024 During the year under review, six (6) payments cycles were made namely the 88th to 93rd cycles. It started on the 4th of March and ended on the 17th of December 2024. Total Beneficiaries 1,972(M=396, F=1576)
22.	Inspection of dwelling homes, schools, health facilities hospitality centres	Environmental Health and Sanitation Service	Municipal wide	4,800.00	IGF	01/01/2024	30/12/2024	5000.00	0.00	100%		Implemented by the end of Inspect 10 hotels, 4 guest houses, 30 chop bars and 7 restaurants in

	(hotels/guest houses), eateries and drinking bars, markets.											Aburi, Gyankama, Pokrom
23.	Fumigation /cleansing and desilting of drains, toilets, public places and Mun. Assembly residences	Environment	Municipal-wide	190,000.00	DACF/IGF	01/01/2024	30/12/2024	190,000.00	0.00	100%		Implemented by the end of 2024 Schools and other public places were disinfected and 8 communities benefited from desilting of Drains.
24.	Undertake waste management activities involving the evacuation of refuse heaps/ construction of drains	Environment	District-wide, Apemkrum.	120,000.00	GoG IGF	01/01/2024	30/12/2024	120,000.00	0.00	100%		Implemented by the end of 2024 14 communal container sites supervised in Aburi, Ahwerase, Gyankama, Kitase, Amanfrom, Pokrom, Jamaicaso, Obodan


25.	Conduct medical screening/certification of food and drink vendors	Environment	Municipal-wide	2,000.00	IGF	01/01/2024	30/12/2024	3000.00	0.00	100%		<p>Implemented by the end of 2024</p> <p>Mass medical screening for food and drink vendors and store operators was undertaken in 49 communities. 1,701(M= 431, F=1270) participant took Part.</p> <p>Number who react to Hepatitis B= 5, Widal ('O', H') =57</p>
26.	Environmental enhancement programme (air quality control, noise pollution control, land restoration/	Environment	Municipal wide	6,000.00	IGF	01/01/2024	30/12/2024	6000.0	0.0	100%		<p>Implemented at the end of 2024</p> <p>Awareness created on pollution at Aburi, survey was conducted at Ahwerease, Aburi, Peduase, Kitase, Gyankama</p>


	reclamation , environme ntal education)											
27.	Train WATSAN Committee members to undertake monitoring of water and sanitation activities in the municipalit y	Environmen t	Municip al wide	80,000.00	IGF	01/01/2 024	30/12/ 2024	80,0 00.0 0	0.0	100%		Implemented at the end 2024
28.	Enforce sanitation Laws on indiscrimin ate defecation/ dumping in all the Zonal Council	Environme nt	Municip al wide	3000.00	IGF	01/01/2 024	30/12/ 2024	3000 .00	0.0	100%		Implemented at the end 2024


29.	Supervise and monitor monthly disinfection , disinfestation ,5 no. public refuse dump site, sanitary refuse storage collection and transportation (SIP) in the municipality.	Environment	Municipal wide	6,000.00	IGF	01/01/2024	30/12/2024	0.00	3,000.00	100%		Implemented by the end of 2024 disinfection and disinfestation were done in 8 public toilets 96 times and CHIPS compound 72 times within the year at Pokrom, Aburi, Ahwerase, Kitase, Gyankama and Berekuso
30.	Undertake District Response Initiatives on HIV/AIDS, Malaria, Rabies, NIDs activities	Social	Municipal wide	20, 000.0	DACF	01/01/2024	30/12/2024	12, 000.0	0.00	100%		Implemented by the end of 2024 173 pregnant women tested HIV positive.

31.	Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels	social	Municipal wide	3,000.00	IGF	01/01/2024	30/12/2024	3,000.00	0.00	100%		Implemented by the end of 2024
32.	Monitor and facilitate CHMC meetings at all CHPS zones	Social	Municipal wide	1,500	IGF	01/01/2024	30/12/2024	1,500.00	0.00	100%		Implemented by the end of 2024
33.	Monitor and implement folic acid distribution in communities and schools	Social	Akuapim south	2000.00	IGF	01/01/2024	30/12/2024	20,000.00	0.00	100%		Implemented by the end of 2024

34.	Register, monitor and supervise the activities of NPOs, FBOs and CBOs	Social	Municipal wide	6,400.00	GoG	01/01/2024	30/12/2024	6,500.00	0.00	100%		<p>Implemented by the end 2024</p> <p>The Department supervised and monitored the activities of 4 organizations (NPOs). These include Giving World, Hope Child Sankofa (NPOs) and others. Hope Child Development Center (FBO).</p>
35.	Undertake and promote public education on climate change and mitigation measures	Environment	Municipal-wide	5000.00	DACF/IGF	01/01/2024	30/12/2024	15,000.00	0.00	100%		<p>implemented at the end of 2024. Implemented at Aburi</p> <p>Agyanoa</p> <p>Kitase</p> <p>Peduase</p> <p>Gyankama</p> <p>Obodan</p> <p>Ahyeresu</p> <p>Nsakyi</p>

												<p>Pakro</p> <p>Adamorobe</p> <p>Total participant: 337 M=247, F=90</p> <p>Tree planting was done in Kitase vocational school, Gyankama, Peduase, kitase and Agyementi (M/A JHS)</p> <p>550 seedlings were distributed were distributed to other individuals and institutions.</p>
36.	Conduct fire safety education and inspection Prog. at Public/Private Schools/Market Centres/He	Environmen t	Municipal wide	28,000.00	DACF/IGF	01/01/2024	31/12/2024	20,000.00	8,000.00	100%		<p>Implemented by the end of 2024</p> <p>Safety inspection and education were undertaken in hotels, schools and public.</p>

	alth care/Religi ous/Financi al & Gov't Institution											Peduase Valley Resort Presbyterian Hospital, Kom Aburi Circuit Court were educated on fire safety practices
37.	Identificati on and Sensitizatio n in flood prone communiti es, schools, mosque, church, market places	Environmen tal Managemen t; Disaster Prevention and Managemen t	Municip al-wide	30,000.00	GoG/D ACF IGF	01/01/20 24	31/12/2 024	30,0 00.0 0	0.00	100%		Implemented by the end of 2024 sensitization undertaken in the following communities: Adamorobe Berekusu Gyankama Dumpong Otopah yaw Agyanoa Dago Mentukwa Pakro Obosono Total participant: 213 M=120, F=93

38.	Organize cleanup exercises, desilting of choked gutters and major drains and awareness creation on flood prevention	Environmental Management; Disaster Prevention and Management	Municipal-wide	8,700.00	GoG/D ACF IGF	01/01/2024	31/12/2024	8,700.00	0.00	100%		<p>Implemented by the end of 2024</p> <p>Implemented at the following communities: Konkonuru Gyankama Dumpong Oboadaka Otopah yaw Agyanoa Dago Mentukwa, etc</p> <p>Total participant: 360 (M=234, F=126)</p>
39.	Purchase value books, safes and stationery and	Governance, Corruption & Public Accountability	MA	65,000.00	GOG IGF	01/01/2024	31/12/2024	31,574.40	33,425.60	100%		<p>Implemented at the end of 2024</p> <p>715 Packs of stationaries and 1500packs</p>

	Printable materials, office consumables and gazette bye-laws											materials were purchased
40.	Procurement of Office Desktops and Laptops	Governance, Corruption & Public Accountability	MA	65,000.00	GoG IGF	01/01/2024	31/12/2024	25,896.00	39,104.00	100%		Implemented at the end of 2024 3 laptops, 3 desktop and other consumables were purchased.
41.	Celebration of national /local anniversaries; Indep. Day, Senior Citizens' Day, May Day and farmer's day	Governance, Corruption & Public Accountability	Mun. wide	51,940.00	IGF GoG	01/01/2024	31/12/2024	52,000.00	0.00	100%		Implemented at the end of 2024. National anniversaries; Indep. Day, Senior Citizens' Day, May Day and farmer's day were celebrated
42.	Support staff capacity building (Local Government Protocols,	Governance, Corruption & Public accountability	MA	12,500.00	GoG/IGF/D ACF	01/01/2024	31/12/2024	20,000	0.00	100%		Implemented at the end of 2024

	Revenue mobilization, Env'tal Health & Sanitation, Project Mgt and provide for external workshops											
43.	Preparation of the 2025 Annual Action Plan and composite budget., Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.	Governance, Corruption & Public Accountability	Central Admin	40,000.00	DACF	08/2024	09/2024	40,000.00	0.00	100%		2024 Annual Action plan & Budget Prepared by the end of 2024
44.	Implementation of the 2024 Revenue Improvement Action Plan (RIAP)	Governance, Corruption & Public Accountability	Municipal wide			01/01/2024	30/12/2024			100%		Implemented by the end of 2024

45.	Support to decentralized departments of the assembly and traditional authorities in the municipality.	Governance, Corruption & Public Accountability	Central Admin, Aburi	40,0000 authorities and	DACF/IGF	01/01/2024	30/12/2024	30,000.00	0.00	100% Implemented		Implemented by the end of 2024 Traditional and other decentralized departments were supported in the year.
46.	Support the Ghana Police Service to conduct swoops/patrols, community education and intelligence gathering	Governance, Corruption & Public Acc.	Municipal-wide	16,500.00	GOG/IGF	01/01/2024	30/12/2024	17,000.00	0.00	100%		Completed. Fuel was provided to the GPS in the year 2024
47.	Undertake education programmes on the duties of the GIS including monitoring of foreign nationals & intelligence	Governance, Corruption & Public Acc.	Municipal-wide	60,000.00	DACF/IGF	01/01/2024	30/12/2024	40,000.00	20,000	100%		Implemented

	gathering, companies, schools & hotels											
48.	strengthen sub-structures e.g. provision of logistic support to Area Councils and training of area council members	Governance, Corruption & Public Acc	Municipal-wide	47,000.00	GoG IGF	01/01/2024	30/12/2024	50,000.00	0.00	100%		Implemented by the end of 2024. Trainings were organized for the Assemblymembers and unit committee on sub structure management .
	Conduct social safeguards for projects of the Assembly before implementation	Governance, Corruption & Public Acc	Municipal assembly	95,600.00	GoG IGF Donor	01/01/2024	30/12/2024	NA	NA	100%		Implemented by the end of 2024.
49.	Sensitize various stakeholders on government policies,	Governance, Corruption & Public Acc	Municipal-wide	129,000.00	DACF/ IGF	01/01/2024	30/12/2024	129,000.00	0.00	100%		Implemented at the end of 2024

	Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements, meet the press											
50.	DLREV and building foot prints user training to collect business data and to update Revenue and socio-economic data base of the municipal. Collection on non-formal	Governance, Corruption & Public Acc	Municipal-wide	12,000.00	IGF	01/01/2024	30/12/2024	12,000.00	0.00	100%		Implemented at the end 2024 Data collection was conducted for 146 drivers and 77 artisans

	sector (eg. Artisans)											
51.	Embark on routine road safety campaigns including the activities of Okada riders and drivers' union	Management Administration; General Administration	Municipal-wide	1,500.00	IGF	01/01/2024	30/12/2024	1,500.00	0.00	100%		Implemented at the end of 2024
52.	Liaise with urban roads and Highways Authority to create speed ramps and road markings along major highways to reduce spate of road accidents	Management Administration; General Administration	Municipal-wide	35,000.00	IGF GoG	01/01/2024	30/12/2024	35,000.00	0.00	100%		Implemented at the end of 2024
53.	Undertake Monitoring /Evaluation of programme	Governance, Corruption & Public Acc	Municipal Assembly	245,000.00	GoG IGF	01/12/2024	30/12/2024	245,000.00	0.00	100%		Implemented at the end of 2024. 4 MPCU meetings and 10 project and

	s and projects and other related activities											50 programmes monitoring undertaken
54.	Organize stakeholders' fora to address the issues of sale of land and related litigations in the municipality	Governance, Corruption & Public Acc	Municipal Assembly	50,000.00	IGF	01/12/2024	30/12/2024	50,000.00	0.00	100%		Implemented at the end of 2024.

Source: MPCU M&E, 2024

2.5 Update on Funding Sources for Programmes and Projects in 2024

The Assembly received funds from various sources for the implementation of the DMTDP. These were Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF), GOG Grants, District Assembly Common Fund Responsive Factor Grant, ISS (UNICEF), Ghana Productive Safety Net Project. Table 2.3 shows the funds received from various sources by the Assembly. In all, a total of **GHC 7,738,326.92** was realized by the Assembly for 2024 which represented **68.0%** of its target of **GHC 11,383,000.00** which indicated that the Assembly received inadequate funds to implement activities to achieve its set objectives. From Table 7 and Figure 2, DACF-RFG performed more than half (96.2%) of its annual targets. Followed by IGF received the highest funds for the implementation of the Assembly's Annual Action Plan for 2024 with a percentage increase of 28.5 percent compared to 2023 performance. Generally, there was an improvement in the amount realized from the Revenue sources for 2024 than in 2023. This record significantly accounted for the Assembly's ability to implement nearly 99% of its planned programmes and projects for the year.

Internally Generated Fund performed better than the external revenue and contributed largely to the funding of the Assembly's activities. This performance of the IGF is attributed to the introduction of new revenue improvement strategies by management such as recruitment of more experienced and competent revenue collectors and sensitization strengthened.

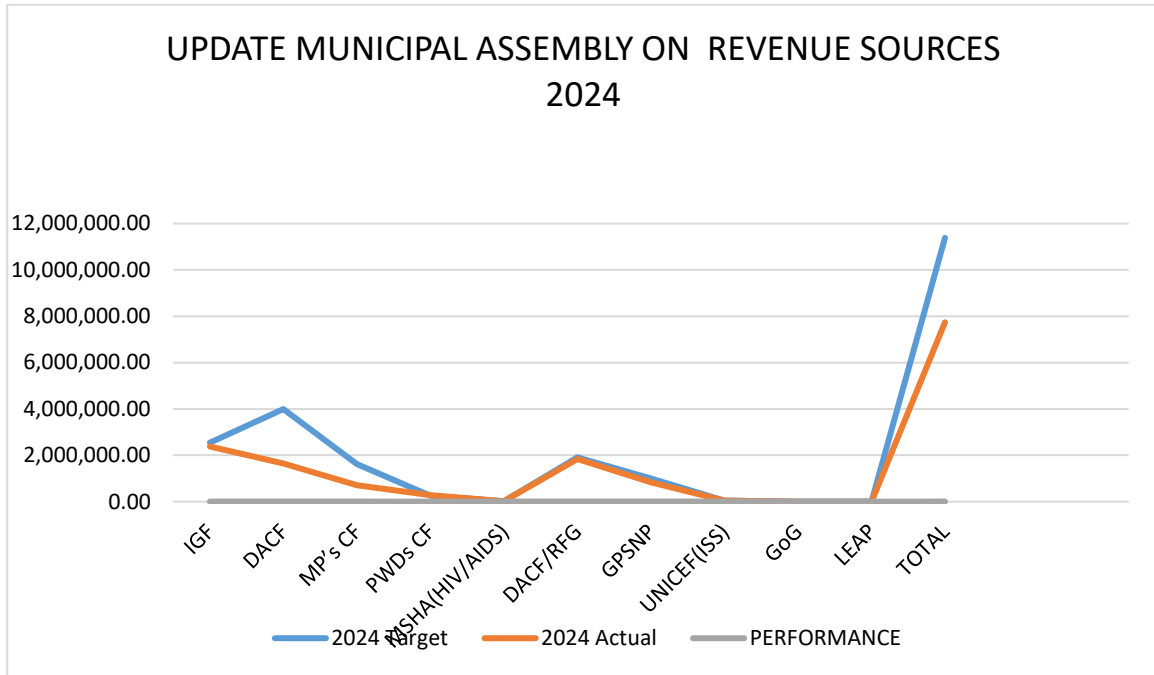
The Assembly in 2024, just as in the previous years, relied heavily on central government transfers/external revenues to execute the Annual Action Plan. Approximately 14.4 percent of the expected revenue for the year was from the central government transfers and donor initiatives. However, only 41.0 percent of the expected amount from 2024 was realized at the end of the year. The reliance on central government transfers, is however, worrisome and hugely accounts for the high rolled over and on-going projects in the 2024 AAP. This affected the Assembly's efforts to meet set goals and targets for the year. The Assembly is, therefore, compelled to explore more innovative ways of mobilizing adequate IGF and soliciting for donor partnership to undertake critical development projects in the DMTDP.

Table 10: Update on Revenue Sources for 2024

Revenue Sources		Estimates			Performance				Percentage (%)
	2021(GHC)	2022(GHC)	2023(GHC)	2024(GHC)	2021 (GHC)	2022(GHC)	2023(GHC)	2024(GHC)	
IGF	2,330,600.00	2,282,506.82	2,520,000.00	2,543,000.00	1,550,997.77	1,726,473.52	1,773,094.36	2,376,896.55	93.5
DACF	3,250,327.23	3,515,194.18	3,780,000.00	4,000,000.00	683,524.90	1,515,063.95	758,848.22	1,641,126.52	41.0
MP's CF	2,000,000.00	500,000	1,500,000.00	1,615,000.00	354,732.07	521,077.15	974,657.72	709,214.41	44.0
PWDs CF	190,916.80	204,930.91	200,000.00	250,000.00	110,515.81	247,406.94	64,784.91	283,194.02	113.3
MSHA(HIV/AIDS)	19,091.68	20,493.09	20,000.00	20,000.00	1,900.13	15,359.39	8,233.92	14,707.44	73.5
DACF/RFG	1,796,486.00	1,887,373.00	1,006,000.00	1,910,000.00	1,139,114.000	1,134,512.20	-	1,837,999.00	96.2
GPSNP/GSOP		1,032,832.00	1,800,000.00	1,000,000.00	70,167.90	0.00	414,957.00	830,188.98	83.0
UNICEF(ISS)	0.00	0.00	60,000.00	45,000.00	0.00	0.00	45,000.00	45,000.00	1
GoG		109,836.00	40,000.00	-	160,000.00	33,449.67	34,740.80	0.00	0.0
LEAP	249,576.00	256,420.12	300,000.00	0.00	203,308.00	256,420.12	360,486.06	0.00	0.0
TOTAL	9,836,997.71	9,789,093.03	13,026,000.00	11,383,000.00	4,274,260.58	5,449,762.94	4,849,759.99	7,738,326.92	68.0

Source: Finance Department & Budget Unit, Akuapim South Municipal Assembly, 2024

Figure 2: Municipal Assembly's Update on Revenue Sources for 2024.



Source: Akuapim South Municipal Finance Dept., 2024

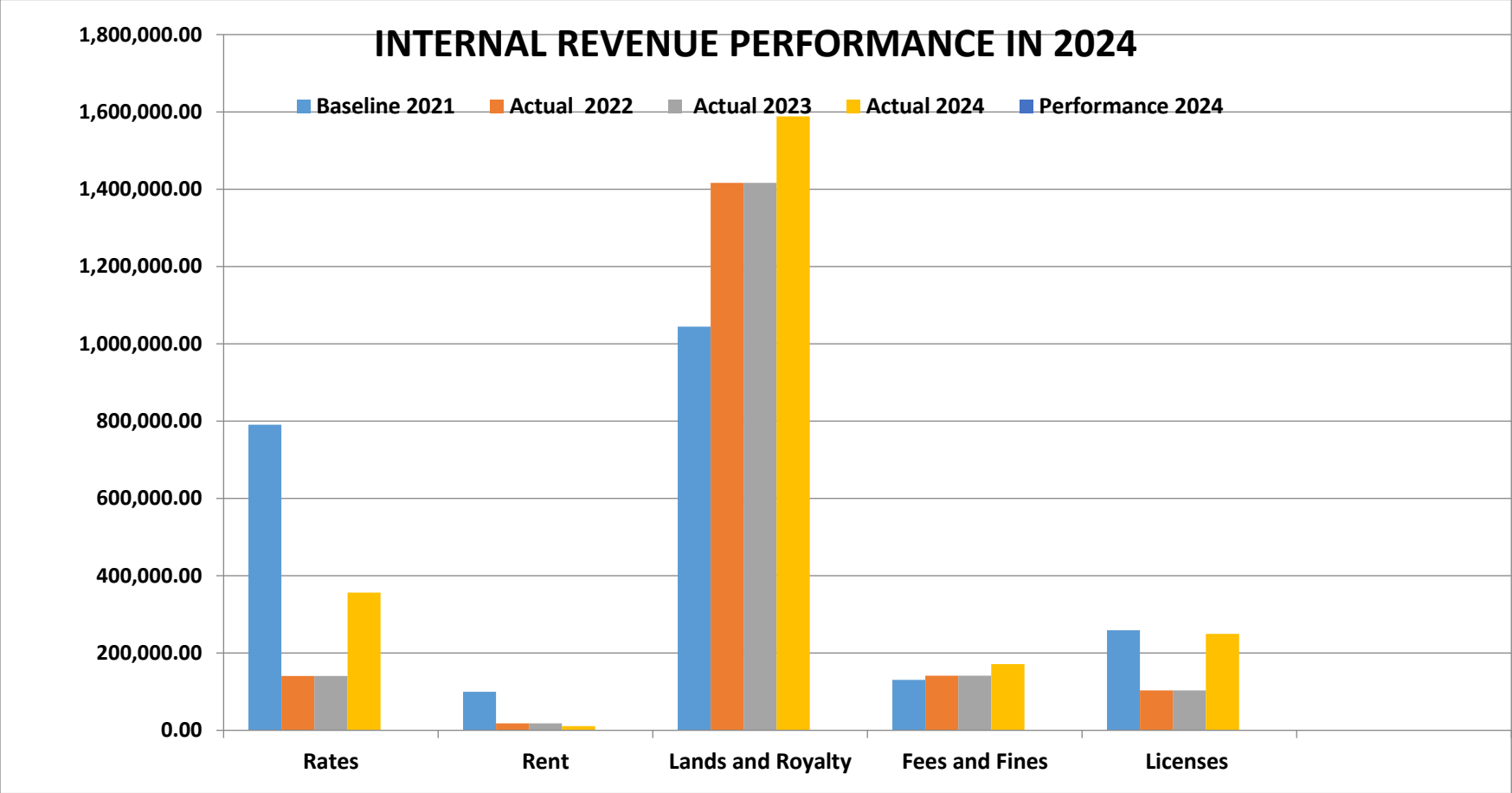
2.5.2 Internally Generated Revenue Sources for 2024

In the 2024 fiscal year, **rates** revenue witnessed more than half increase of 153.1 percent from the amount realized in 2023 as seen in Table 8 and Figure 3. This can be attributed to the intensified sensitization and recruitment of experts. Lands & Royalty revenue performed more than all the other revenue heads nominally and continuous to be the major dominant source of revenue to the Assembly contributing more than two-thirds to the Assembly's entire IGF in 2024 by posting an actual performance of nearly 99% percent of its targeted revenue. This implies more people are moving into the municipality to settle. This is attributed to the peace and security being enjoyed as a result of the efforts of the Assembly as manifested with the numerous interventions implemented in the AAP as well as the favorable climate conditions prevailing in the municipality. Fees and Fines contributed less than 60 percent of expected revenue falling short of all the targets set under them.

Major issues confronting revenue mobilization in the district include:

- Delay in the release of the external funds such as Common Fund and others.
- Inadequate logistics such as vehicles for revenue collection activities.
- Inadequate public education on Tax payment obligations by citizens.
- Inadequate training for revenue collectors.
- Inadequate market centers and lorry parks.
- Inaccurate database and high unvalued properties.
- Non availability of revenue management system for bill distribution, collection, monitoring and enforcement.
- Use of manual systems for recording revenue receipts.
- Poor road network
- Revenue leakages

Figure 3: Internally Generated Revenue Performance, 2024



Source: Akuapim South Municipal Finance Office, 2024

Table 11: Internally Generated Revenue Performance of the Assembly, 2024

		Revenue Head and Sub-Head	Estimate (GHC)				Performance (GHC)				Performance (%)
			2021 (Baseline)	2022	2023	2024	2021 (Baseline)	2022	2023	2024	
I G F	1	Rates	791,000.00	476,610.82	823,550.00	212,500.00	249116.71	221,921.52	140,829.37	356,529.32	167
	2	Rents	100,000.00	15,000.00	9000.00	9000.00	69,600.00	13,200.00	18,100.00	11,000.00	122
	3	Lands & Royalty (Concession)	1,044,000.00	1,555,000.00	1,435,000.00	1,630,000.00	955,866.35	1,260,274.00	1,416,521.83	1,588,467.50	98
	4	Fees and Fines	130,500.00	83,200.00	209,500.00	296,000.00	105,763.00	103,093.00	141,368.78	171,675.34	58
	5	Licenses	259,100.00	152,696.00	216,680.00	316,000.00	165,511.71	127,985.00	103,270.64	249,224.39	79
	Total		2,324,600.00	2,282,506.82	2,565,000.00	2,543000.00	1,545,857.77	1,726,473.52	1,773,094.36	2,376,896.55	94

Source: Akuapim South Municipal Finance Office, 2024.

2.5.3 Adequacy of Funds and the Implication on Expenditure and Municipal Goals

Eighty-six (86) projects/programmes in the Annual Action Plan of 2024 were scheduled to be funded from IGF/GoG/DACF/DACF-RFG and other sources. An estimated Gh¢**11,383,000.00** was expected to be mobilized for the implementation of these projects/programmes.

IGF/DACF/DACF-RFG are the Municipal Assembly's traditional sources of revenue, and the total revenue realized from these sources amounted to GH¢**7,738,326.92** leaving a funding gap of **Gh¢ 3,644,673.08**. This revenue deficit occasioned by missed targets from all sources, culminated in the uncompleted projects embarked upon by the Assembly to address pertinent social service gaps in the municipality. Some service providers who carried out and executed activities and projects are owed arrears.

This explains why about 55 percent of the initiated projects were on-going. The consequential effect is that the overall goal of having an improved living conditions and building a just and equitable society for the people in the municipality could be affected adversely.

Revenue and expenditure targets were all missed due mainly to the delay in the release of the DACF and the transfer of property rate collection to GRA which constitute a formidable part of the Assembly's revenue basket. Activities earmarked for implementation under the funding of the DACF delayed and in some cases implemented half way with debts owed suppliers and service providers with the attendant consequence of target missing.

2.6 Update on Disbursements of Funds in 2024

Table 9 shows the expenditure pattern of the Assembly from January – December, 2024. At the end of the year, total expenditure incurred was GHC **14,643,322.76** (inclusive of compensation) compared to a target of **GHC 16,274,335.00**. The Assembly, therefore, could not meet its expenditure target for 2024 due to the untimely release of funds from the central government and the inability of the Assembly to achieve its Internally Generated revenue target. The Assembly expended 81% of its total revenue on investment and assets while goods and services recorded the highest expenditure levels due to the facts that more maintenance services were rendered and office accessories and equipment were also purchased. Capex recorded the lowest amount of expenditure in the budget due to delay in release of DACF for project execution

Table 12: Update on Expenditure, 2024

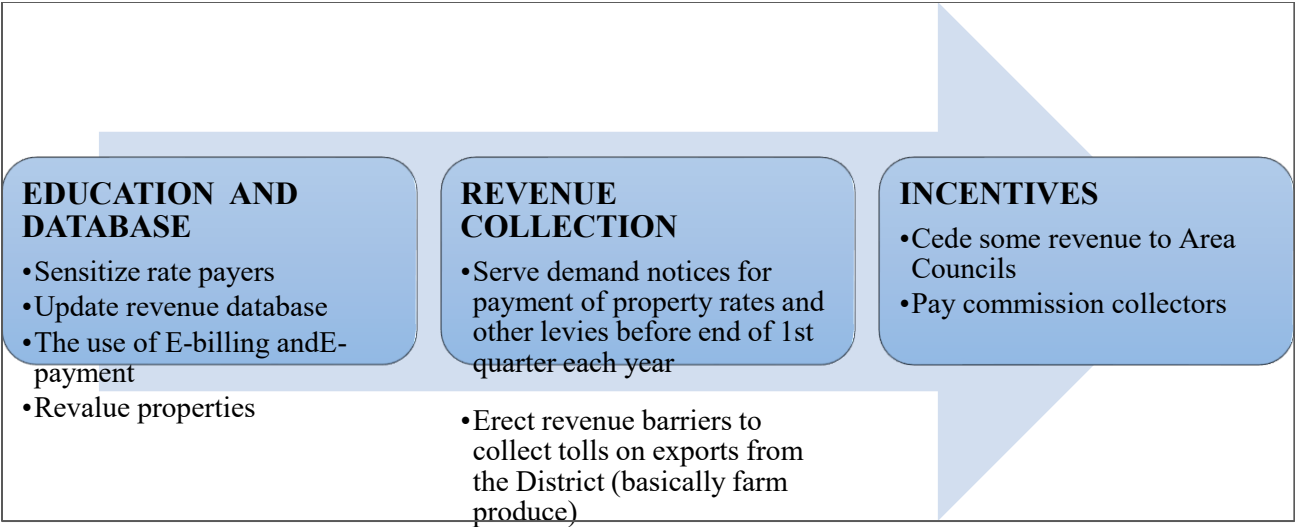
Expenditure Item	2021			2022			2023			2024			Performance(%)
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	
Compensation	506,206.50	3,810,083.46	116,274.81	3,512,086.57	3,512,086.57	4,515,485.45	6,194,642.48	5,394,616.34	5,394,616.29	5,708,554.00	5,708,554.00	5,456,044.50	96
Goods and Services	1,480,693.50	1,870,006.9	1,011,693.25	1,659,906.82	3,447,308.4	1,359,024.91	3,804,358.00	3,083,606.8	2,514,362.92	6,120,781.00	6,120,781.00	5,591,101.04	91
CAPEX	11,571,315.14	1,832,048	964,275.43	11,283,778.51	1,271,788.9	7,496,505.11	5,674,535.00	1,137,251.45	1,137,251.45	4,445,000.00	2,678,249.62	3,596,177.22	81
Total	13,901,905.14	7,586,120.46	2,515,462.49	16,622,771.90	9,280,582.87	13,501,426.43	16,618,840.48	10,425,688.55	10,425,688.55	16,274,335.00	14,507,584.62	14,643,322.76	90

Source: Akuapim South Municipal Finance Office, 2024

Efforts to Increase Revenue

As part of efforts to increase the revenue base of the Assembly, the following model as shown in Figure 4 was designed and adopted.

Figure 4: Municipal Assembly Revenue Generation Model



Source: MPCU M&E, 2024.

2.7 CAPITAL BUDGET ANALYSIS



From Table 10, the Assembly had a shortfall of nearly 32.4 percent budgetary ceiling of its planned activities in the AAP. Also, 40 percent of the budgeted amount was not released for the purposes of capital investment. Budgetary constraints from the Finance Ministry coupled with the non-release of funds adversely affected the implementation of capital projects that are needed to spur the growth the municipal’s local economy.



Table 13: capex Budget Performance Analysis, 2024

	Estimate		Release	Expenditure	Variance		
SOURCE OF FUNDING	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG	5,206,214.30	3,510,000.00	1,939,287.14	2,475,645.74	1,696,214.30	1,570,712.86	(536,358.60)
IGF	230,000.00	60,000.00	177,096.00	170,000.00	170,000.00	(117,096.00)	7,096.00
Donor (DACF RFG, GPSNP)	1,140,000.00	875,000.00	561,866.48	950,531.48	265,000.00	313,133.52	(388,665.00)
Total	6,576,214.30	4,445,000.00	2,678,249.62	3,596,177.22	2,131,214.30	1,766,750.38	(917,927.60)

Source: Akuapim South Municipal Budget Office, 2024

Table14: Capex Budget Allocation and Implementation for Active Projects, 2024

Multi-Year CAPEX throw forward				MTBF Envelope			Performance			Details on Capital Projects, 2024									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved /Released	Expenditure		Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status %	Picture	Time overruns	Cost overruns	Land acquisition and resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024											
8,169,313.51	6,212,000.00	5,999,000.00	7,340,398.42	0.00	4,850,000.00	5,674,535.00	4,445,000.00	3,596,177.22	ER/ASMA/WS/DA CF/NC T/22	Construction of a three - storey office Complex for Akuapim South Municipal Assembly	3years	6,701,561.83	0.00	1,980,097.85	60		7 months		Bought land with litigation issues
									ER/ASMA/NC T/W KS/DA CF/01/ 2020	Construction of 1 No. CHPS compound with ancillary facilities at obodan	5years	274,159.63	490,000.00	365,148.00	75 %		4years		Donated land

				0.00					ER/AS MA/W KS/DA CF/NC T/27/2 021	Constructi on of 1 No. CHPS compound with ancillary facilities at Adjinase- Piem	4yea rs	314,159. 63	0.00	47,238 .00	45		3y ea rs		Donate d land
				0.00					ER/AS MA/N CT/W KS/DA CF/02/ 2020	Complete the Constructi on of 1 no. 6 unit classroom block with Office, store and urinals at Aburi kemp	4yea rs	260,000. 00	0.00	109,20 6.00	60		3y ea rs		Donate d land

Source: MPCU, 2024

Table 15: Cumulative CAPEX throws forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	2,720,000.00
MTBF (Ceilings)	64,645,169.36
Variation	(61,925,169.36)

Table 16: Amount of capital envelope spent on active projects, 2024

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
GENERAL ADMINISTRATION			
Procurement of Office Equipment	50,000.00	0.00	25,896.00
Acquisition of land	200,000.00	110,849.39	0.00
EDUCATION YOUTH & SPORTS			
Construction of 1 No. 6-unit Classroom block with ancillary facilities-Gyankama	690,719.00	0.00	895,604.46
WIP – Complete the construction of 1 No. 6 Unit-Classroom blocks with ancillary facilities-Aburi Kemp	70,000.00	60,000.00	0.00
PUBLIC HEALTH SERVICES & MANAGEMENT			
Construction of CHPS Compound at Obodan	490,000.00	0.00	10,000.00
Construction of CHPS Compound and two outhouse semi-detached bungalows with mechanized borehole-Dumpong	800,000.00	0.00	601,496.48
Completion of 2 No. CHPS Compound- Adjenase Piem	80,000.00	10,496.09	0.00
PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT			
Repair of Boreholes and Hand Dug wells	50,000.00	1,200.00	0.00
Repairs/reshaping of feeder roads	275,000.00	620,286.58	0.00
Installation and connection of communities to the national Grid	760,000.00	421,361.68	0.00
Completion of a Community Centre at Aburi	490,000.00	0.00	409,963.00
TOTAL	3,955,719.00	1,224,193.74	1,942,959.94

Table 17. Estimated Cost and Cost overruns of Active Project

Sector	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Installation works on HT network for some selected communities	370,115.24	0.0	0.0	213,473.63	156,641.61	58%
Extension of electricity from dumpong township to the teacher's bungalow	120,298.20	0.0	0.0	120,298.00	--	100%
Replacement of broken down light poles, cables street light, bush clearing and other fittings on Adonteng-Nkunkrom road	109,287.20	0.0	0.0	98,136.00	11,151.20	90%
Construction of 1No. 6-unit classroom block with office, staff common room, store room, 4-seater KVIP and 3-unit urinal at Gyankama	1,014,189.75	0.0	0.0	912,136.00	101,418.97	100%

Construction of a three-storey office complex for Akuapim South Municipal Assembly	6,701,561.83	0.0	0.0	-	-	-
Rehabilitation of Yaw Duodu-Kobiso feeder road (3.9km)	441,603.30	0.0	--	--	-	-
Rehabilitation of Pepawani-Asu-Otwe feeder road	436,625.57	0.0	--	--	--	--

2.10 Update on Indicators and Targets

The monitoring of the core district indicators was carried out so that the progress of implementation of the Annual Action Plan and other government interventions could be tracked and linked to the achievement of the indicators. In addition to the core indicators, district indicators were formulated to cater for the peculiar needs of the municipality and to address specific issues that exist. An update of both the core and district specific indicators is presented in table 12.

Table 18a: Performance of District Core Indicator, 2024.

	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021 Actual)	Actual 2022	Actual 2023	Target 2024	Actual 2024	key programmes undertaken during the year	Challenges encountered in the year	Policy recommendatio ns
	ECONOMIC DEVELOPMENT								
1	Total Output in Agricultural Production	1,701.34 mt			2,581.7mt	2,440.00mt	Collate and analyze agricultural data (Livestock and Crops)	Selling of farmlands to estate developers.	Enhance sensitization programme on land litigation and the use of land for its right purpose.
	i. Maize (mt)	9,094.14 mt	170mt 9,050.77mt	2,347mt	27,780.06mt	2,600.00mt			
	ii. Cassava (mt)		56.56mt 1,905mt	25,254.60mt	1,431.54mt	1,400.00mt			
	iii. Cocoyam (mt)	42.40mt		1,301.40mt	4,674.67mt	4,400.00mt			
	iv. Plantain (mt)	1,600.04 mt	37,426.1m t 0mt	4249.70mt	50,257.74mt	46,200.00mt			
				45,688.85mt	1mt	0.00mt			

	v. Pineapple (mt)	38,038.0	0mt	0mt	1mt	0.00mt		Logistical constraints	Facilitate the availability of logistics.
	vi. Tomatoes (mt)	5mt	589	0mt	3,067	2,900			
	vii. Pepper (mt)	574mt	600						
	viii. Sheep (Number)	611.6mt	650	2789	4,108	3,850			
	ix. Goat (Number)	480	202,165	3735	3,202	3,000		High cost of agric inputs	Promote government Subsidies on agric inputs.
	x. Pig (Number)	567		2,911	194,814	180,500			
	xi. Poultry (Number)	681		177,104					
		128,452						Delay in release of operational funds	Improve on administrative bureaucratic processes.
2	Average productivity of selected crops (mt/ha)	2.9	0.00mt	2.88	3.0	2.90mt	Collate and analyze agricultural data (Livestock and Crops)	Domestic animal Owners turn to be reluctant to vaccinate their dogs due to financial constraint	Promote subsidisation of cost of vaccination by government together with municipal Assembly.
	i. Maize (mt)	30	0.00mt	29.4	30	29.5mt			
	ii Cassava (mt)	5.4	0.00mt	5.4	5.5	5.4mt			
	Cocoyam (mt)	9	0.00mt	9.1	9.2	8.0mt			
	Plantain (mt)	61.7	0.00mt	61.7	61.8	51.0mt			

	v. Pineapple (mt)								
3	Percentage of Arable land under cultivation	11.13	11.13%	42.08%	12.7%	12.0%			
4	Number of new industries established	0	0	0	1	0	Establish a satellite market in the municipal	Inadequate funds	1.Ensure improved skills development for industry.
	i. Agriculture	0	0	0	1	0			2. Modernise and enhance agricultural production systems
	ii. Industry	0	0	0	1	0			3. Create an enabling agribusiness environment by releasing funds for production.
	iii. Service								

5	Number of new jobs created				0	0			Modernise and enhance agricultural production systems
	i. Agriculture	0	10		0	0			
	ii. Industry	6	15	0	0	0			
	iii. Service	41	45	0					
		185		0					
	SOCIAL DEVELOPMENT								
6	Net Enrolment rate						Construction of 2units Classroom block with Ancillary Facility at Presby School, Pakro	Inadequate classroom blocks	Expansion of classroom blocks and construction of additional facilities to Enhance equitable
	i. Kindergarten	103.3%	12.5%	102%	98%	52.6%			
	ii. Primary	132%	2.86%	135.4%	99%	65.47%			
	iii. JHS	65.4%	14.28%	71.1%	85%	50.94%			
	SHS	0	0	0	0	11.74			

									access to, and participation in quality education at all levels
7	Gender Parity Index		1.0				Promote gender mainstreaming and Equity among JHS pupil	Gender club activity facilitators do not hammer more on their girl child educational topics of concern to encourage more girls to school.	Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors
	i. Kindergarten	0.132	1.0	1.354	1.02	0.90			
	ii. Primary	0.654	0.9	0.711	1.0	0.90			
	iii. JHS	0.92	2.42	0.98	1.0	0.9			
	iv. SHS	0.92		0.94	2.0	2.3			
8	Completion rate						1.sensitized 10 communities on violence	School dropout of female students due to	Improve maternal and adolescent
	i. Kindergarten	89%	154%	96%	100%	85.32%			
	ii. Primary	221%	156%	230%	200%	86.84%			

	iii. JHS	110.6%	115%	154%	100%	76.93%	equality, equity, child abuse and teenage pregnancy.	teenage pregnancy	reproductive health
	iv. SHS	135.4%	248%	156%	100%	183.11%	2.Promote gender mainstreaming and Equity among JHS pupil		2. Strengthen social protection for the vulnerable
	Prevalence of malnutrition (institutional)								
	Wasting	0	0	0	0	0			
	Underweight	0	0	0	0	0			
9	Stunning	0	0	0	0	0			
10	Proportion of Population with Valid NHIS Card	40,104	2,1770	41,236	45,236	43,236	Sensitization on the relevance of the scheme	Most people are still ignorant of the importance of owning	Expansion of the drug coverage under the scheme to attract and

[illegible]

	ii. Death	384	258	288	488	675		programmes and mass registration.	
	M								
	F	18	15	10	10	13			
		10	7	6	6	17		Unavailability of professional midwives in some communities	
1 2	Percentage of Population with Sustainable Access to Safe Drinking Water Sources						Maintenance of boreholes and hand dug wells	Poor maintenance culture practice by indigents	Training of WATSAN committees to handle water facilities
					80.00%	82.71%			
			72.40%						
	i. Municipal	70.40%		72.40%					
	ii. Urban	46.30%	49.00%	49.00%	55.00%	56.30%			

						26.41%			
	iii. Rural	20.41%	23.40	23.40%	25.00%				
1 3	Proportion of Population with Access to Improved Sanitation Services						1. Inspection of dwelling homes, schools, health facilities hospitality centres (hotels/guest houses), eateries and drinking bars, markets	Inadequate logistics to facilitate supervision, inspection and sensitization exercises.	Provision of adequate logistics(vehicle)
	i. Municipal	50.40%			70.00				to enhance supervision and adherence to environmental sanitation practices.
	ii. Urban	30.00%			35.00				
	iii. Rural	22.40%			35.00	87.83%			
				51.40%		58.31%	2. Initiate and support Households to construct toilet facilities		
				30.00%		29.52%			
				26.40%					
			51.40%						
			30.00%						
			26.40%						

14	Maternal Mortality Ratio (institutional.); number of deaths due to pregnancy and child birth per 100,000 live births)	0	0	0	0	0	Outreach services by community health workers to homes	Poor road network	Periodic maintenance of feeder roads in all communities
15	Malaria Case Fatality (Institutional); of children under five years per 10,000 population i. Male ii. Female iii. Age Group (0-5yrs)	0 0 0		0 0 0		0 0 0	Distribution of free treated mosquito nets to all pregnant and lactating mothers	Poor road network	Continuous provision of treated mosquito nets
16	Proportion of population who have tested positive for COVID-19	0			0	0			Sensitization on COVID-19 protocols and vaccination

	MUN; M: F:		9.5% 5% 18.8%	1.9% 2.0% 0					
1 7	Number of recorded cases of child trafficking and abuse I. Trafficking; Male: Female: ii.Sexual Abuse; Male: Female: iii.Child Labour; Male: Female:	4 4 4 4 4 4	0 0 0 0 1 0	0 0 0 0 1 0	4 4 4 4 4 4	0 0 3 1 0 0	I.community sensitization and case management and awareness creation. Community sensitization using the child protection toolkits was undertaken on parenting styles, sexual harassment, family-based care and trafficking In		

						1		
Iv.. Emotional Abuse;	4	0	0	4	0		all 1435 (M- 582, F-853) participants were present.	
Male:	4	1	0	4			ii Education and sensitisation on sexual harassment and its protocols was organised at Akuapim Technical Institute.	
Female:							In all a total of 108 (M-63, F=45) students benefited	
	4	0						
V. Neglect;	4	1	1	6	2			
Male:			0	10	2			
Female:								
Vi Early Marriage;	4	0	0	1	2		iv. Psychosocial counselling rendered to vulnerable families. By this, the department offers vulnerable families with social and emotional support using a safe and non-judgmental space for families to express their	
Male:	4	0	0	1				
Female:					6			
Vii Female Genital Mutilation;		0			0			
Male:	4	0	0	1				
Female:	4		0	1	0			

							emotions, concerns and fears, thereby promoting emotional healing and well-being. A total number of 45(M=31, F=14) people directly benefited from this service.		
Viii Female-child Separation;						0			
Male:	4	0	0	1					
Female:	4	0	0	1		0			
							Vi. Casework management with maintenance, custody, access and family welfare issues. The number of people whose cases were managed were this are 61(M-29, F-32).		
							.		

18	Percentage of road network in good condition i. Total ii. Urban Feeder Highways	75.34% 25.40% 70.23% 0.00	76.34% 50.0% 26.34% 0.00	60% 36% 24% 50.00%	60% 36% 27% 70.00%	90% 40% 50% 65.00%	Reshaping and spot improvement of selected roads across the municipality	Delay in release of funds	Timely release of fund to enhance economic activities.
19	Percentage of communities covered by electricity i. Municipal	89% 38%	90% 40%	92% 56%	100% 95%	100% 95%	Installation and connection of 7 Communities to the national Grid.		Connection of all communities to the national grid

	ii. Rural	92%	95%	98%	100%	100%			
	iii. Urban								
20	Reported cases of crime; major crimes	Male 0	2	0	0	0	Support the Ghana Police Service to conduct swoops/patrols, community education and intelligence gathering.	Inadequate vehicles to carry out daily operations/patrols	Enhance security service delivery by providing enough vehicles for security service patrols.
	(a) Rape	Female0	2	0	0	0			
		Children 1	1	0	0	0			
	(b)Armed Robbery	Male 0	2	15	0	4			
		Female0	2	2	0	4			
		Children 0	0	0	0	0			
	(c)Defilement	Male 0	2	0	0	1			
		Female0	2	0	0	4			
		Children 0	1	4	0	0			

						Support the Ghana Police Service to conduct swoops/patrols, community education and intelligence gathering.		
(d) Murder	Male 0	2	3	0	0			
	Female 0	2	0	0	0			
	Children 0	1	0	0	0			
(e) Drug trafficking	Male 0	0	0	0	0			
	Female 0	0	0	0	0			
	Children 0	0	0	0	0			
(f) Peddling	Male 0	0	0	0	0		Inadequate vehicles to carry out daily operations	Enhance security service delivery by providing enough vehicles for security
(g) Drug Abuse	Male 0	0	0	0	0			

		Female0 Children 0	0 0	0 0	0 0	0 0			service providers.
	(i) Domestic violence	Male 0 Female0 Children 0	0 0 0	0 0 0	0 0 0	3 10 0			
21	Percentage of Annual Action Plan Implemented	64.3	100	98.60	100	99	Periodic monitoring of departments to adhere to planned activities	Delay in releases of funds for activity implementation Delay in submission of departmental Report.	Timely release of budgeted funds
22							Engaging DVGs and farming zones	Inadequate logistics to	Promote proactive

Number of communities affected by disaster	0	1	0	1	0	for fire prevention workshop	facilitate planned programs	planning and implementation for disaster prevention and mitigation
a. Bushfire	0	0	0	1	0	Desilted and organized cleanup exercises		Periodic desilting of drains particularly at flood prone areas
b. Floods	0	1	0	1	4			
c. Wind/Rainstorm								
						Sensitisation on climate change mitigation measures in the municipality		Funding and provision of relief item to support victims

Table 18a: Performance of District Specific Indicator, 2024.

Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2021 Actual)	Actual 2022	Actual 2023	Target 2024	Actual 2024	key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations

	ECONOMIC DEVELOPMENT								
1.	Number of days for acquiring business operating permit (district specific indicator)	1 Day	1 Day	1 Day	1 Day	1 Day			
2.	Percentage change in IGF performance (District Specific indicator)	28.32	11.68	2.70	15	34.1	Implementation of the 2024 Revenue Improvement Action Plan(RIAP)	Logistical constraint Low Staff strength Unavailability of house owners for property rate collection during the day	Strengthen revenue improvement plan and public sensitization on the need to pay assembly tolls
	SOCIAL DIMENSION								
3.	Percentage change pass rate. JHS (BECE) SHS (WASSCE) (District Specific Indicator)	-17.2%	53.6%	-15.6%	0.00%	The 2024 BECE and WASSCE result analysis not available yet	Support programmes in the education sector involving sensitization /seminars for BECE candidates, STMIE camps	Poor parental control Poor Teachers attitude towards work	Sensitization of stakeholder on their responsibilities Supervision of teachers and pupils Enhance equitable access to and participation in education at all levels
4.	Number of OPD cases (District Specific Indicator))	59,916	55,791	71,639	0	84489	Facilitate the availability of IEC materials and support	Late release of NHIS funds to facilities	Improve on revenue improvement plan to generate more revenues.

							education and promotion of health issues and interventions at all levels		
5.	Number of Operational Health Facilities	24	24	24	24	24	Construction of two Outhouse Semi –detached bungalows with a mechanized borehole	High attrition rate of health personnel	Construction of accommodation facilities should be encouraged at health centres
	i. Compounds	1	2	1	2	1			
	ii. Clinics	5	5	5	5	5			
	iii. Health Centres	0	0	0	1	0			
	Hospital	1	0	0	0	0			
	Poly clinic								
6.	Percentage change in malnutrition cases (district specific)	0	0	0	0	0			
7.	Percentage Change in Skilled Delivery (district specific indicator.)	36.50	23	26.1	37%	14.70%	Monitoring of facilitate CHMC meetings at all CHPS zones	Inadequate bungalows for nurses to render their services any time when called upon.	Construction of accommodation facilities should be encouraged at health centres\
8.	Number of streets named (district specific indicator)			12			Meeting with the Chief and elders of the community for names to be	Unwillingness of citizens to give out needed information.	Promote public education on street naming.
	i. Streets Identifies								
	ii. Streets digitized								

	iii. Streets named	12 12 12	12 12 12	12 12 12	12 12 12	12 12 7	named after the streets	Lack of vehicle for officers to deliver.	Establish an emergency funding mechanism.
9.	Number of properties addressed (district specific indicator) i. Prop. identified ii. Properties numbered iii. Properties digitized	200 174 200	200 174 200	200 174 200	100 4 100	100 4 100	Meeting with the Chief and elders of the community for names to be named after the streets	1.Citizens reluctant to give out needed information. Lack of vehicle for officers	Develop and implement strategies to diversify revenue streams, reducing dependence on a single funding source
10	Number of days for acquiring construction permit (district specific indicator)	30 days	30 days	30 days	30 days	30 days		Inadequate vehicle for site inspection and monitoring.	Effectively Promote the availability of vehicle and other logistics to enhance sustainable spatially integrated development of human settlements

Table 18c: District Specific Indicators (Start with the ISS variables)

	Indicator (Categorised by Development Dimension)	Baseline (2021) (specific) annual	Baseline (2022) (specific) annual	Actual 2023 (specific) annual	Target 2024 (specific) Annual	Actual 2024 (specific) Annual	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
1	Number of trainings conducted on ISSOPs	Akwapim South Municipal was not enrolled onto the ISS program in 2021	4	4	4	4	1. There were 4 four ISSOPs training conducted virtually to participants during the year. In all 52 (M- 12, F-40.) persons benefitted. 3.56 Case workers trained on child protection and family welfare at the office, Aburi. (F-40, M- 16)	Inadequate funds to conduct consistent follow up to the family	Reintegration of missing but found children in the various communities.
2	Proportion of case workers trained in child protection and family welfare		12 F-4 M-8	12 F-4 M-8	13 F-8 M-5	13 F-8 M-5			
3	Number of child violence cases benefitting from social welfare/social services		5 F-4 M-1	6 F-5 M-1	13 F-9 M-4	27 F-18 M-9			
4	Number of children reached by social work/social services		14 F- 9 M-5	26 F-16 M-10	136 F-86 M-50	130 F-76, M-54			
5	Number of people reached with child protection and SGBV information		65 F- 55, M-10	45 F-38, M-7	100 M-40 F-60	74 F-51, M-23			
6	Number of LEAP household members on NHIS		522 F-415, M-107	522 F-415, M-107	493 F- 394, M-99	493 F-394, M-99		Delay in accessing the fund	Promotion of social protection in the communities
7	Number of households with adolescent girls benefiting from LEAP		11	11	8	8			
8	Number of outreach visits to communities with LEAP households		15	15	5	4			
9	Number of referrals received from GHS		2	2 F-1, M-1	4 F-3, M-1	3 F-3, M-1			
10	Proportion of referrals receiving adequate follow-up		2 F-0, M-2	2 F-0, M-2	2 F-1, M-1	1 F-0, M-1			

11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS		1	1	1	1	Six(M=3, F=3) children benefitted from social welfare / social service during the year under review. 5.Twelve (12) Communities (Aburi, Ahwerease, Adonteng, kitase and others) benefitted from sensitization on positive parenting done at Asuafum CHPs compound and Ahwerase CHPs compound.	Ensure child protection in the various schools are active Periodic Sustenance of child and family welfare programmes Child and family welfare policy ensured
12	Number of regional intersectoral monitoring visits conducted		1	1	1	1		
13	Number of meetings organised to discuss integrated services		2	2	2	1		
14	Number of girls reached by prevention and care services		15	20	20	16		
15	Number of CP/SGBV cases referred to other services and followed up		2 F- 1 M-1	1 F-1, M-0	5 F-3, M-2	0 F-0, M-0		
16	Number of NGOs, including RHCs, trained		4 F-4, M-0	3 F-3, M-0	3 F-3, M-0	No trainings conducted for RHC's and NGO's because it was not captured in the work plan for the quarter Total 0 F-0, M-0		
17	Number of children in RHCs profiled and reunified		20 F-11, M-9	-	17 F-10 M-7	Number of children at the HRC are 17 but none of them have been reunified. Total 0 F-0, M-0		
18	Proportion of sub-standard RHCs closed		-	-	-	No sub-standard RHC's closed due to compliance of operational standards and effective monitoring and inspection Total-0 F-0, M-0		

19	Number of children placed in foster care		-	-	-	-	<p>A total number of 360(M=85, F=275)</p> <p>4.The Department has handled, Managed and followed up on Eight (8) cases. The cases include (a). Custody., (b) maintenance (also known as child support, refers to the legal obligation to provide financial support for a child's living expenses, education and well-being). (c)</p>		
20	Proportion of population with access to basic drinking water sources		-	-	-	-			
21	Proportion of population with access to improved sanitation services		-	-	-	-			

							family welfare issues (settling or resolving problems or disputes that affect the well- being, safety and stability of family members, particularly vulnerable individuals like children, women and the elderly		
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2.11 Analysis of Performance of the Indicators and Targets

The data in Table 12 reveal that, Kindergarten, Primary and JHS had more boys in school than girls (0.90, 0.90, 0.90 respectively) except SHS which had more girls than boys because the girls' secondary schools are more in the Municipality. This is attributed to high dropout rate among the girls at basic level due to high teenage pregnancy cases recorded in the municipality during these academic years. The implication of this is that efforts by the Assembly to ensure parity at the basic level is defeated and therefore, erodes equal opportunities for all sexes that the Assembly tries to achieve.

Again, targets on electricity coverage of communities, percentage of road network in good condition were met with an upsurge improvement this can be attributed to the certain interventions put in place such as the installation of 7 communities in the municipality unto the National Grid and the introduction of the National Drip System to improve the road networks in the municipality respectively. Also, target of access to safe drinking water, change in BECE pass rate were all missed for the year under review. These indicators are essential for the basic survival of any society and form the basis in determining the progress of development in terms of service delivery and improved living standards and poverty reduction. Missing the targets set on these especially at the rural set up which constitutes two-thirds of the municipal population makes them major developmental issues, a situation that has the potential of derailing poverty reduction efforts by the Assembly.

This was as a result of low investments that went into the earmarked interventions that were catalogued to address the underlying causes of these indicator issues in the municipality. The BECE pass rate for instance saw a marginal change of -1.6 percent from that of 2021 compared with 2023 performance. This was attributed to the many social factors include teacher absenteeism, truancy on the part of the pupils, high teenage pregnancy cases among girls' etcetera. The low level of security issues in the municipality is attributed to the higher investment channelled to Governance, corruption and public accountability to promote peace in the municipality. Currently, 2024 BECE and WASCE results analysis are not yet in at Akuapim South Education Directorate.

Notwithstanding the shortfalls in some critical indicators, some other indicators such Malaria case fatality, net enrolment ratio, completion rate, proportion of annual action plan implemented, number of operational health facilities among others all met their annual targets and, in some cases,

exceeded same during the period under review. These successes were as a result of a collaborative effort of all key stakeholders in the sectors concerned and the Assembly's resolve to addressing the issues head on by reprioritizing, investing in social infrastructure and human capital as well as protecting the vulnerable in society.

In this regard, the success factors and failure lessons on the achievement of the indicator targets will be incorporated in subsequent planning cycles to quicken the achievement of set goals in the development quest of the municipality in the shortest possible time.

2.12 Update on Critical Development and Poverty Issues in 2024

The analysis under this section focuses on government flagship programmes and other pro poor interventions as shown in table 13. The Municipal Assembly in 2024 closely monitored and evaluated these programmes/interventions and their implementation in the municipality.

Capitation grant, school feeding, Free senior high policy, National health Insurance scheme, LIPW among others did not realize their full annual budgetary allocations as planned for the year and hence, their targeted beneficiaries were also not met. This could explain why indicator targets within these policy intervention areas were largely not met during the year under review, in that, schools for instance, were not able to run efficiently by authorities and pupils from poor households could not afford to feed well at school nor buy learning materials as the case was.

LEAP beneficiaries did not receive the expected number of cycle payments and this has economic consequence on the living conditions of the poor relating to their health, nutrition, shelter and general wellbeing especially in the rural set up of the municipality. This situation partly accounts for the high numbers of nutritional cases recorded at the various health facilities among the aged and children from poor households who are mostly LEAP beneficiaries.

Again, the number of beneficiaries with valid NHIS cards (59,622) in proportion to the total population (76,922) stands at only 77.5%. The implication of this low coverage means that many people especially the poor may be denied access to basic health care services and its attendant challenges on productivity and well- being. The setting up of a Municipal Insurance office could go a long way to address this gap in the municipality.

Table 19: Update on Critical Development and Poverty Issues in 2024

	Critical Development and Poverty Issues	2024 Allocation Gh¢/Quantity	2024 Actual Receipt Gh¢/Quantity	No. of Beneficiaries	
				2024 Target	2024 Actuals
1.	Ghana School Feeding Prog.	Gh¢1,213,485.20	Gh¢501,847,20,	8000	KG=1421 PRIM=5633
2.	Capitation Grant	113,940.00	37,783.09	M: 6,000 F: 6,660	M: 6,000 F: 6,660
3.	National Health Insurance Scheme	1,284,496.40	745,000	M: 4,670 F: 2,860	M: 2,542 F: 1,890
4.	Livelihood Empowerment Against Poverty (LEAP)	885,664.00	538,220.00	2,958	2,230 M=1000 F=1230
5.	National Youth Employment programme (YEA)	Gh¢ 0.00	Gh¢ 0.00	137 people	M: 68 F: 69
6.	One-District-One-Factory prog.	Not implemented	Not implemented	Not implemented	Not implemented
7.	Planting for Food & Jobs programme	60	11	70	18
		0	0	0	0
		4000	1300	1000	339
		2000	0	500	0
		0	0	0	0
8.	Free SHS programme	2,485,403.85	1,673,402.78	6,200	M: 3.150 F: 5,918
9.	PWDs	64,784,91	64,784,91	60	M=10 F=18

Source: MPCU M & E, 2024

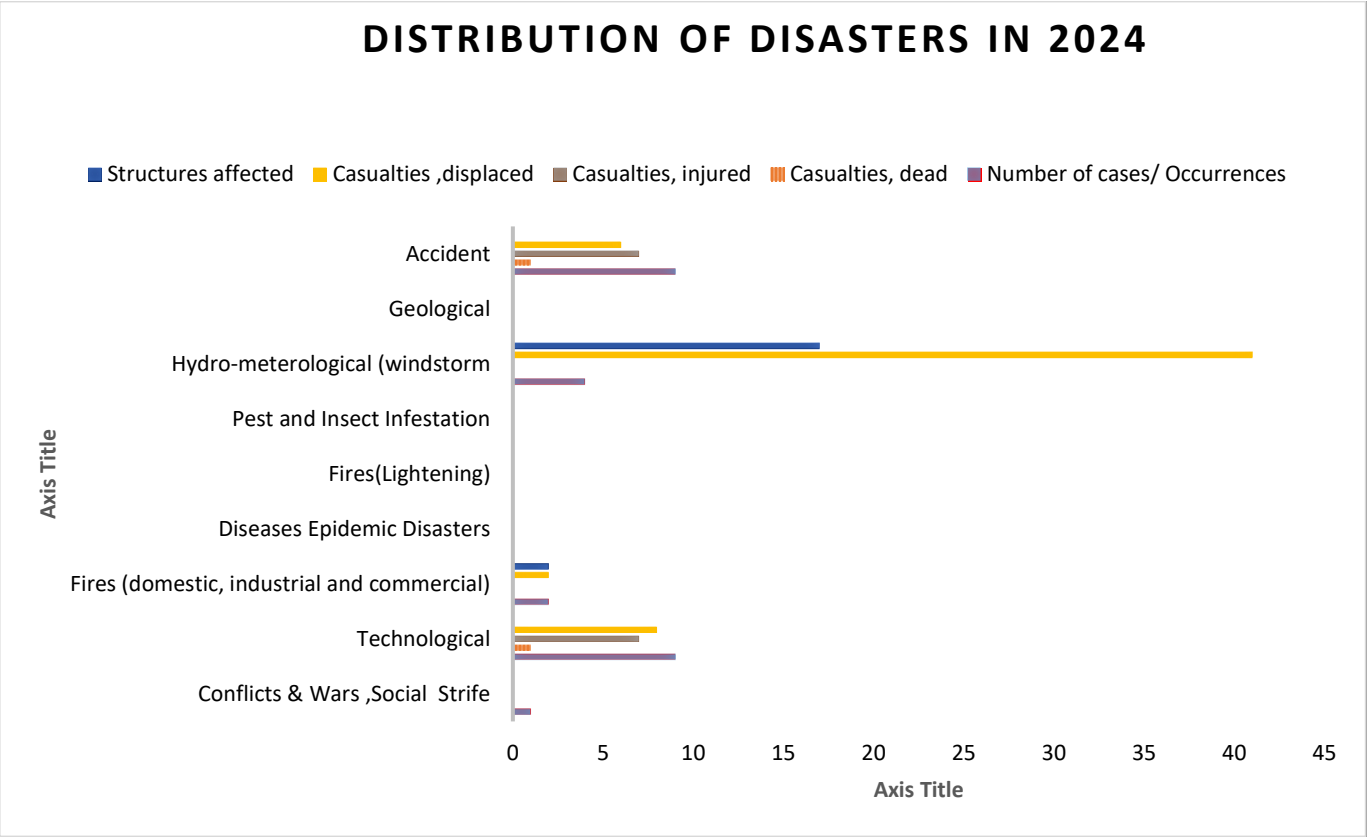
2.13 Disaster Management

The implementation and monitoring of disaster related activities were carried out by the Municipal NADMO in collaboration with the Municipal Assembly. In 2024, NADMO performed the following as part of its disaster risks reduction and climate change adaptability programmes:

- a. Education of citizens and communities on fire disasters, rainstorm/windstorm and disease epidemic

-
- b. Planted 550(Ofram, Mahogany, cashew, Cedrela, Prekese, coconut and palm plant) trees in major institutions of the municipality and other households. Figure 14 illustrates the spread of disasters which occurred across the municipality in 2024.

Figure 5: Distribution of Disasters in 2024



Source: NADMO, Akuapim South Municipal Assembly, 2024

2.14 Development and Settlement Planning

The Department of Physical Planning implemented several activities to regulate development of the physical space in the municipality. Key among them was the tracking of three district specific indicators covering street naming, property addressing and obtaining development permits. Major activities undertaken in 2024 are presented in the table below.

Table 20: Development and Settlement Planning

Activity	Result	Remarks
1. Preparation of planning schemes	Planning scheme for i. Ayim ii. Brekusu iii. Amanfrom iv. Ahwerase v. Aburi-Kumasi vi. Aburi Total	Completed Completed and approved Base Map ongoing Completed Ongoing Draft plan prepared Completed and approved.
2. Street naming and property addressing system	29 streets identified, digitized Ground trothing and address map updated and 204 properties identified, numbered and digitised.	Completed Completed

Source: ASMA Physical Planning Department, 2024.

There are however logistical as well as financial challenges preventing the department from performing to its optimum. A strong recommendation has been made for the purchase of satellite images so as to facilitate naming and property addressing exercise embarked on by the Municipal Assembly. Also, develop and implement strategies to diversify revenue streams, reducing dependence on a single funding source

2.14 Top Ten Disease Cases of OPD Attendance in 2024

The table below indicates the causes of OPD attendance to health facilities in the municipality during the year under review. Malaria remains the highest reported case seen at OPD in the period contributing to 26 % of all cases seen at OPD.

Table 21: Top Ten Disease Cases of OPD Attendance, 2024

No	Data / Period	2022	2023	2024	% of Reported cases	% Change of Incidence
1	Malaria	16454	18,583	19,714	106	6
2	Upper Respiratory Tract Infections	9148	10,790	13,524	125	25
3	Rheumatism / Other Joint Pains / Arthritis	3216	3,824	5,377	140	41
4	Diarrhoea Diseases	2262	3,221	3,801	118	18
5	Anaemia	1894	3,290	3,701	115	13
6	Skin Diseases	1961	2,285	3,002	131	31
7	Acute Urinary Tract Infection	1698	1,978	3,211	162	62
8	Intestinal Worms	1207	1,716	3,058	178	78
	Typhoid	249	0	2,167	0	0
	Ulcer	664	1,060	1,689	159	59
9	Pneumonia	664	1,076	0	0	0
10	Acute Eye Infection	1777	2,544	0	0	0
11	All other Diseases	16200	27,411	27,728	99	(1)
12	Totals (All Diseases)	60,507	78,232	86,972	110	11
13	Re-Attendance	3107	4,089	4,871	119	19
14	Referrals	2133	753	263	35	(65)

Source: Municipal Health Directorate, 2024

Table 15. Malaria remains the highest among the top ten OPD cases recording a percentage change of 6 % in 2024 compared with the previous year (2023). The table above indicates an increase in trend of malaria reported cases by 1000 population from 234.07 to 255.84 per 1000 population. There was a decrease in reported malaria cases for children under five years of age and a significant decrease among pregnant women.

Malaria control intervention includes on the DOTs prophylaxis of SP to pregnant women. Records also indicates that SP intake by pregnant women has reduced from 64.22% to 61.8% resulting increased dropout rate as compared to 2023.

LLIN distribution to pregnant women is also a strategy to reduce malaria incidence, as the table above shows that all pregnant women received LLIN at ANC during their first visits and children

who received Measles Rubella were given LLIN; the district achieved target at a 99.81% and 97.46% respectively.

Also, the table above, indicates that Malaria, Upper Respiratory Tract Infection, Rheumatism and Joint Pains and Diarrhea respectively, constituted the top four diseases with most reported cases at the OPD. It is worthy of note that these diseases are non-communicable and are attributable to specific conditions such as insanitary practices in a given location. Generally, there was an upsurge in reported cases of all the ailments at the OPD during the period under review compared to that of 2023. This has an implication on the health being of the people and their productivity levels. The Assembly is therefore putting in measures to educate the public on personal hygiene and enforce bye laws on same and encourage the populace to adopt healthy lifestyles. This would go a long way to reduce the incidences of reported cases at the OPD.

2.16 Human Resource Management

Overall, there are 160 staff of the Municipal Assembly comprising 73 males and 87 females. This leaves a ratio of 73:87 males to female. Table 16 indicates the detailed breakdown of the existing staff consisting of senior and junior staff categories for the centralized and decentralized units/divisions/departments of the Akuapim South Municipal Assembly.

Table 22: Human Resource Strength by Category and Sex, 2024

DEPARTMENT/UNIT		SENIOR STAFF		TOTAL	JUNIOR STAFF		TOTAL	TOTAL STAFF		TOTAL
		MALE	FEMALE		MALE	FEMALE		MALE	FEMALE	
Central Administration	Administration	6	9	15	0	1	1	6	10	16
	Planning Unit	1	2	3	2	0	2	3	2	5
	Budget Unit	2	8	10	0	0	0	2	8	10
	Internal Audit	4	3	7	0	0	0	4	3	7
	Procurement	0	5	5	0	0	0	0	5	5
	Executive officers	1	2	3	0	1	1	1	3	4
	Records	1	0	1	0	0	0	1	0	1
	MIS	2	2	4	2	0	2	4	2	6
	Secretaries	0	1	1	0	1	1	0	2	2
	Radio	0	1	1	1	0	1	1	1	2
	Security	0	0	0	7	0	7	7	0	7
	Transport (drivers)	0	0	0	10	0	10	10	0	10
	Finance	3	2	5	0	3	3	3	5	8
	Cleaners	0	0	0	0	10	10	0	10	10
Department of Human Resources		0	3	3	0	0	0	0	3	3
Department of Statistics		1	0	1	0	0	0	1	0	1
Municipal Health Department	Health	0	0	0	0	0	0	0	0	0
	Environmental	3	1	4	4	10	14	7	11	18
Birth & Death		0	2	2	0	0	0	0	2	2
Works Department	Building Section	2	0	2	2	0	2	4	0	4
	Water Section	2	0	2	0	0	0	2	0	2
	Feeder Roads	1	1	2	0	0	0	1	1	2
Dept. of Trade, Ind & Tourism	Cooperatives/BAC	0	2	2	0	0	0	0	2	2
Department of Finance	Treasury	0	0	0	0	0	0	0	0	0
	Revenue Mobilization	1	0	1	1	1	2	2	1	3
	Levies	0	0	0	0	0	0	0	0	0
Department of Agriculture		4	5	9	1	0	1	5	5	10

Dep't of Education, Youth & Sports	0	0	0	0	0	0	0	0	0
Department for Disaster Prevention	0	0	0	0	0	0	0	0	0
Dept. of Natural Resources Conservation	0	0	0	0	0	0	0	0	0
Department of Social Welfare & Community Development	3	10	13	1	0	1	4	10	14
Department of Physical Planning	3	1	4	2	0	2	5	1	6
Cleaners									
TOTAL	40	60	100	33	27	60	73	87	160

Source: Human Resource Department, Akuapim South Municipal Assembly, 2024

Table 23: Staff Strength of Akuapim South Municipal Assembly, 2024

Departments	Requirements-4 TH Quarter		Actual	% Covered	Training Required
	Minimum	Maximum	2024		
Administration	4	5	16	400	1. Speech Writing Skills 2. Leadership and Strategic Management 3. Conflict Management & Communication Skills
Secretaries	2	4	2	100	1.Communication Skills
Records	2	3	1	50	1.Records keeping and Communication
Executive Officers	2	4	3	150	
Transport	11	22	10	91	1.Safety Measures
Procurement	5	6	5	100	1.Management/Procurement Process and Risk
Human Resource Department	3	4	3	100	1.Public Speaking 2.Report and Minutes Writing 3. Organizational Behaviour and development
Planning	3	5	5	167	1.Minutes And Report Writing
MIS	5	6	6	120	1.ICT Program
Budget	5	9	10	200	1.Minutes and Report Writing 2.Budgeting and GIFMIS Systems
Statistics	2	3	1	50	1.Reseach Method and Techniques of Data Analysis
Security	2	4	7	350	1.Safety Measures

Laborer/cleaners	19	24	10	5.26	1.Health and Safety
Radio /Operation	1	1	2	200	1.Interpretation of Coded Messages
Finance	14	23	8	57.14	1. Public Sector Financial Management/Regulations and other cross functional activities
Revenue	12	18	3	25	1. Client Management 2. Report Writing
Internal Audit	3	4	7	233.33	1.Minutes And Report Writing
Environmental Health	26	44	18	69.23	1. Food Inspection 2. Health Education 3. ICT Training
Birth And Death	3	5	2	66.67	1.Minutes and Report Writing
Social Welfare	4	6	14	350	1.Participatory Rural Development 2.Information Communication Technology
Agric	22	34	10	45.45	1.Budgeting 2.Global GAP 3.Safe use of Agro-Chemical Products
Corporative and BAC	5	9	2	40	1.Report Writing
Works	16	25	8	50	1.Knowledge in Roads Constructions 2.Cost Estimating 3.Water System
Physical Planning	9	17	6	66.66	1.Project Management 2.Minutes and Report Writing Skills 3.Computer Application in GIS

Source: Human Resource Department, Akuapim South Municipal Assembly, 2024

The development of human resource has become indispensable to the work force in every organization. Therefore, the need for the development of staff of the Assembly for effective and efficient use of resources becomes very paramount.

Table 24: 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
Local Government Service Protocols	ASMA Hall	To orient and increase participant knowledge on the local Government service Protocols	IGF	All Staff	In house Training	152	72	82
Client Service Training	ASMA Hall	To orient and increase participant knowledge on Client Service	IGF	All Staff	In house Training	152	72	82
Minutes Writing Skills	ASMA Hall	To improve the minutes skills of heads of Department /units and their direct report	IGF	Heads of Department/unit s and their direct reports	In house Training	40	18	22
Report Writing Skills	ASMA Hall	To improve the minutes skills of heads of Department /units and their direct report	IGF	Heads of Department/unit s and their direct reports	In house Training	40	18	22

Source: Human Resource Department, Akuapim South Municipal Assembly, 2024

Table 25: Logistical Analysis, 2024

Required	Required	Actual	Remarks
Computers	3	35	Additional laptops needed for efficient work done
Printers	2	14	Extra Printers needed for every office
Projectors	1	2	Extra projectors needed
Office Space	1	2	Bigger office space required to accommodate all the departments and units
Vehicle	1	8	Additional vehicles needed to run the office.

2.17 Evaluations conducted, findings and recommendations

In order to assess the impact of the MTDP 2022-2025, and the implemented programmes/projects in the Annual Action Plan 2024, an evaluation was conducted. Evaluations undertaken covered various interventions such as projects and programmes et cetera. Table 13 presents the evaluations of projects/programmes and other interventions.

Table 26: Update on Evaluations Conducted in 2024

No.	Name of Evaluation	Policy/Programme/ Project involved	Consultant or resource persons involved	Methodology Used	Findings	Recommendations
1.	Terminal	<p>1.Complete the Construction of 1 no. 6unit classroom block with Office, store and urinals (Ancillary Facilities) at Aburi kemp</p> <p>2.Construction of 1 no.6-unit classroom block with Office, staff common room, store room, 4-seater kvip and 3 units urinals (boys and girls) at Gyankama</p>	MPO, YOWE, MPCU	<ul style="list-style-type: none"> - Review meetings - Surveys - Interviews - Qualitative assessment - Observations 	<ul style="list-style-type: none"> ▪ Enrolment in the 2 schools has increased on average by 40% ▪ Pupil and Teacher absenteeism has reduced by 80% and 90% over the 2024 period respectively ▪ Reading abilities of the pupils have improved ▪ Community ownership of the school facilities is guaranteed ▪ Additional furniture is required for some of the classrooms at Aburi kemp and Gyankama . 	<ul style="list-style-type: none"> ▪ Furniture provision should form part of future contracts for school construction ▪ Provision of borehole or any water source is needed ▪ Provision of a mini library is recommended to improve and sustain the reading abilities of the pupils
2.	Ex-post Evaluation	<p>1.Construction of two Outhouse Semi –detached bungalows with a mechanized Borehole at Yaw Duodu.</p> <p>2.Construction of two Outhouse Semi –detached bungalows with chain-link fence at Dumpong</p>	Monitoring team Ghana Health Service	<ul style="list-style-type: none"> - Review meetings - Qualitative assessment - Focus group discussions - Observations 	<ul style="list-style-type: none"> ▪ OPD attendance has increased ▪ Health care of the people of yaw Duodu and Dumpong has improved ▪ Family planning services seen a sharp increase ▪ Poor access road to facility 	<ul style="list-style-type: none"> ▪ Mun. Assembly to liaise with ECG to extend electricity to facility ▪ An access road to the facility should be constructed by the Assembly

3.	Mid-term	Construction of 1 no. 20 – seater water closet (W/C) at Gyankama	Monitoring team, MPCU Members, Assembly members	<ul style="list-style-type: none"> - Interviews - Qualitative assessment - Observation - Review and or site meetings 	<ul style="list-style-type: none"> ▪ The execution is according to standards ▪ Work programme is according to schedule ▪ Contractor uses local artisans for execution 	<ul style="list-style-type: none"> ▪ Assembly should pay the contractor's certificates on time to facilitate early completion of the project for use
4.	Feasibility Studies	Construction of 1 No. CHPS compound with ancillary facilities at Dumpong.	MPCU Members, MPO, Judicial Service	<ul style="list-style-type: none"> - Focus Group Discussions - Qualitative assessment - Interviews 	<p>High cases of malaria OPD cases and diarrhoea</p> <ul style="list-style-type: none"> ▪ Proposed site for citing project is suitable ▪ Delay in quality health care deliveries due to proximity issue of CHPS centres to Dumpong. 	<ul style="list-style-type: none"> ▪ Assembly should proceed in implementing the project

Source: MPCU, 2024

2.18 Participatory Monitoring and Evaluation Performed in 2024

The overarching objective of the PM&E conducted in 2024 was to increase local level participation in development planning and administration. It created an avenue for citizens' engagement in and with the development process and promoted accountability as well. All stakeholders in the process had the opportunity to evaluate the Assembly's efforts towards the implementation of the 2024 Annual Action Plan and the development of the municipality. Table 12 details the PM&E as carried in 2024.

Table 27: Update on Participatory M&E Conducted in 2024

	Name of the PM&E Tool	Policy/Programme/ Project Involved	Consultant or Resource Persons involved	Methodology used	Findings	Recommendation
1	Participatory Rural Appraisal	Educational infrastructure; school blocks at Aburi Kemp	Monitoring Team, Member of Parliament, Chiefs/Elders HoDs, MPCU	Focus group discussion, Qualitative assessment, Stakeholder meetings	The pupils do not have a conducive environment and modern facilities for teaching & learning activities The communities identified roles each stakeholder should play in project execution	There is the need for duty bearers to constantly engage and involve communities in decision making and the execution of development projects to instill sense of ownership in them
2	Participatory Rural Appraisal	People With Disabilities (PWDs) support programme	- SW/CD - OSIWA, YOWE, Assembly members, Traditional leaders	Focus group discussion, Qualitative interviews, Need assessment, Observation	Low level of skills in the use of equipment provided to PWDs Stigmatization of PWDs persistent and high	Continuous training of parents, caregivers to equip beneficiaries with the necessary skills to manage the equipment provided them by the Assembly
3	Participatory Rural Appraisal	Health Infrastructure; CHPS centres with a mechanized Borehole at Dumpong and obodan Semi detached bungalow with a chain link fence at Dumpong	Monitoring Team	Quantitative Qualitative	1.Proximity to the nearest CHPS centre was a problem for the people of obodan and Dumpong. 2.Work on CHPS and bungalow facilities progressing steadily	Certificate for payments should be raised periodically for contractors to deliver on time.

4	Participatory Rural Appraisal	Rehabilitation of Yaw Duodu - Kobiso (3.9KM) and Pepawani-AsuOtwe(3.1) Feeder Roads.	Monitoring Team, Member of Parliament, executives of sub structures Chiefs/Elders HoDs, MPCU	Qualitative Focus group discussions, Interviews	Poor road network which retards their involvement in economic and other developmental activities	There was the need for the Assembly to construct road for easy conveyance of farm produce.

Source: MPCU, 2024.

Implementation of the District Monitoring & Evaluating Plan

Though some Monitoring and Evaluation exercises were carried out, the activities of the M&E Plan were not followed to the latter and timely due to non-availability of funds and lack of mobility.

The challenges to conduct M&E in the municipality are attributed to the high cost involved, time constraints, late disbursement of funds, and technical complexities of the exercise as well as lacks of quality data.

PART THREE

CONCLUSION AND THE WAY FORWARD

3.0 Key Issues Addressed in 2024

The Assembly fully aware of the expectations of the citizens of the municipality to provide the needed social services and infrastructure, instituted pragmatic measures to address the challenges that exist and militate against the provision of same in the municipality. Some of the key issues addressed during the year under review include but not limited to the following:

▪ **Bridging the gap of access to Quality health care and Inclusive education.**

The year saw the completion and commissioning of two critical projects, one completed but yet to be commissioned and seventeen Ongoing projects which are DACF, DACF/RFG, SIF and GPSNP funded. These are in the area of Economic, Social, Governance & security and Environmental management. The completed and commissioned projects are as followed:

1. Construction of 1 no. 6unit classroom block with Office, store, and urinals at Aburi kemp
2. Construction of 1No. 6-Unit Classroom Block with Office, Staff Common Room, Store Room, 4-Seater KVIP and 3-Unit Urinal at Gyankama.

The Assembly has completed the construction a two Outhouse Semi –detached nurses’ bungalows with chain-link fence at Dumpong but yet to be commissioned, which has opened the doors of access to quality health care to the people of Dumpong and the municipality as a whole. The absence of a nurses’ bungalow has been a major setback to quality health care delivery in Dumpong since time in memorial. The construction of the nurses’ bungalow is a sure way to ensure that quality health delivery is served diligently to those who need it and on time. This ensures that goal 2, creating equal opportunity for all at levels as contained in the MTDP in the municipality is achieved.

Another critical issue addressed is the deficit in educational infrastructure which affects access to and participation of quality basic education at all levels in all localities. The Assembly completed and commissioned projects thus Construction of 1No. 6-Unit Classroom Block with Office, Staff Common Room, Store Room, 4-Seater KVIP and 3-Unit Urinal at Gyankama and Completed the Construction of 1 no. 6unit classroom block with Office, store, and urinals (Ancillary Facilities) at Aburi kemp all of which are located in the hinterlands of the municipality. These classrooms give a true meaning to access to education at all levels irrespective of the location which hitherto lacked same.

A couple of the ongoing projects are:

Construction of 2 no.12 unit classroom block with 16 seater KVIP at Pakro Adjinase piem and Adamorobe, Construction of 1 No. CHPS compound with ancillary facilities at Obodan, Construction of 1 No. CHPS compound with ancillary facilities at Adejinase piem, Construction of 1 No. CHPS compound with ancillary facilities at Dumpong, Contruction of clinic at Obotweri, Construction of Nurses quarters at Berekuso, Rehabilitation of Yaw Duodu -Kobiso (3.9KM) Feeder Roads, Installation and connection of 7 Communities to the national Grid, Completion of 1No. 500-Seater Community Center with Library, ICT Center & a banking hall at Aburi, Construction of a three-storey office Complex for Akuapim South Municipal Assembly at Aburi etc. These classrooms give a true meaning to equal access to education at all levels, the CHPS compounds also true reflection of equal access to quality healthcare and that of the national grid installation in 7 communities and Road Rehabilitation projecting access to electricity and good road for economic development at all levels irrespective of the location which hitherto lacked same.

- **Over reliance on Government Transfers**

The issue of delayed releases of funds, cuts in budgetary allocations from the central government has been a major setback to the Assembly in the implementation of its plans over the years. This challenge was addressed to a greater extent in 2024 by the introduction of new revenue mobilization measures. These include the use of revenue software to print, distribute, collect bills, recruitment of more revenue collectors and monitor revenue collection in the municipality. This resulted in a huge jump in the total IGF realized to become the leading funding source for activities in 2024. Management through the Municipal Planning Coordinating Unit also wrote a number of proposals for funding which led to one of the completed projects fully funded by donor partners (DPAT) for the construction a two Outhouse Semi –detached nurses’ bungalows with chain-link fence at Dumpong and two other projects funded and managed by social investment fund (SIF) which are Construction of Storm Drain and box culvert etc. Also, two of the ongoing projects fully funded by GPSNP.

- **Addressing delays in completion of projects**

The delay in completing projects has been occasioned by two factors; the attitude of contractors abandoning sites due to delays in payments or ineptitude and the initiation of many projects by management without secured funds. In view of this, the 2024 fiscal year saw the initiation of only few new projects with secured funding source from the DACF RFG and donor partners which were fully completed in record time and the continuation of the rolled over ones as

prioritized projects. Contractors who unjustifiably delay works of projects had their contracts terminated after due process was followed and committed contractors with track record replaced them to execute same.

3.1 Key issues yet to be addressed

The following issues were identified in 2024 and are however yet to be addressed;

1. Limited funds for M&E activities as a result of the dire financial position of the Municipal Assembly.
2. Inadequate logistics for M&E activities.
3. Inadequate funds to execute most of the projects in the 2024 Annual Action Plan.
4. Weak reporting and unreliable data produced by departments and agencies

3.2. Recommendations

1. Pursue a revenue diversification agenda so as to expand the revenue base of the Assembly.
2. Improve revenue mobilization to broaden the financial capacity of the Municipal Assembly to complete all on-going projects.
3. Focus on prioritized projects for completion in the year to avoid rolled-over projects.
4. Office equipment and logistics such as furniture, computers, printing accessories and others should be provided to increase output and productivity

3.3 Conclusion

In general, programme and project implementation for the period under review made some positive developmental impact which enhanced the socio-economic well-being of the citizenry. Key among the sectors affected most in the enhancement of lives include education, health, water and sanitation as well as governance and security.

Overall, the Municipal Assembly's implementation of the 2024 Annual Action Plan achieved 98.8 percent as against 98.6 percent in 2023. A significant number of the projects were completed at the end of the year. These implementation dynamics have effect on the achievement of targets and goals of the 2022-2025 MTDP which is in its third year of implementation. This, undoubtedly translates into improved services and conditions of living

standards in all the sectors of social life. Hence, the quality of living conditions of the people is enhanced.

Late release of central government funds and missing of all planned revenue targets characterize the implementation of the 2024 annual action Plan. This was a major highlight amongst all the challenges experienced in the year under review.

The Municipal Assembly is, however, hopeful that with the resumption of economic activities and improved revenue mobilization efforts, an improvement in the level of the plan implementation and general outcomes in 2024 could propel the development of the municipality considerably.