

AKUAPIM SOUTH MUNICIPAL ASSEMBLY (ASMA)



2025-2028 COMPOSITE BUDGET AKUAPIM SOUTH MUNICIPAL ASSEMBLY

OCTOBER, 2024

OUTLINE OF THE PRESENTATION

- ❖ Strategic Overview of the MMDA
- ❖ Financial Performance - Revenue
Expenditure
- ❖ Key Achievements for 2024
- ❖ 2024 Budget Programme Performance
- ❖ Outlook for 2025-2028



STRATEGIC OVERVIEW OF THE MMDA

INTRODUCTION

- ❖ **NAME OF MUNICIPAL:** Akuapim South Municipal Assembly.
- ❖ **ESTABLISHED BY:** The Akuapim South District was established by the L.I. 2040 in 2012 with Aburi as its capital comprising of twenty-four (24) Electoral Areas with four (4) Area Councils. In the year 2020, the District was elevated into a Municipal status by the L.I. 2396 comprising of twenty-Six (26) Electoral Areas with four (4) Zonal Councils.
- ❖ **POPULATION:** The 2021 Population and Housing Census revealed a total population of 76,922 for Akuapim South Municipality representing 2.6% of the Eastern Region's total population. This population constitutes more females (39,821) than males (37,101) representing 51.77% and 48.23% respectively. The Municipal's population for 2025 is projected to be 80,045 with 41,238 females and 38,807 males representing 51.52% and 48.48% respectively.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

❖ VISION

To be a first class client service and development oriented Municipal Assembly.

❖ MISSION

The Assembly exists 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.

❖ GOAL

The Akuapim South Municipal Assembly aspires to improve the living standards of the people in the municipality by facilitating effective, balanced, inclusive and sustained growth and reducing poverty in all forms through effective resource mobilization, allocation and management.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

CORE FUNCTIONS OF THE MUNICIPAL ASSEMBLY

- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.
- ❖ Promote and support productive activities and social development in the municipality and remove any obstacles to initiatives and development.
- ❖ Collaborate and co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MMDA'S ADOPTED POLICY OBJECTIVES

S/N	POLICY OBJECTIVES
1.	Strengthen Political, Administrative and Fiscal Decentralization
2.	Enhance inclusive and equitable access to, and participation in quality education at all levels
3.	Bridge the equity gaps in access to Health care in the municipality
4.	Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
5.	Improve Environmental Sanitation in the Municipality
6.	Enhance inclusive urbanization & capacity for settlement planning
7.	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and developed human settlements
8.	Improve Private Sector Productivity and Competitiveness
9.	Improve production efficiency and yield
10.	Reduce vulnerability to Climate-related events and disasters



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MUNICIPAL ECONOMY

❖ AGRICULTURE

Agriculture is the main economic activity in the municipality. The widely grown crops are Maize, Cassava and Vegetables. Pineapple is the major cash crop of the municipality with an estimated 38,038.05mt produced as at September, 2024. Citrus and Oil Palm are tree crops grown on a limited scale.

❖ ROADS

The municipality has a total of 474.9km length of roads comprising 293.3 km feeder and 181.6km tarred roads. The feeder roads link most of the communities to the municipal capital - Aburi. The major road linking the national capital, Accra to the Eastern Regional capital, Koforidua passes through the municipal capital.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MUNICIPAL ECONOMY

❖ EDUCATION

There exist 186 basic schools, 102 being public schools and 84 privately owned. 87 are Pre-schools, 58 primary, 41 JHS, 4 public SHS and 1 TVET exist. In the tertiary sector, there are the Ashesi University and Presbyterian Women's College of Education.

❖ HEALTH

The distribution of Health infrastructure is as follows:

- ✓ 4 Health centres
- ✓ 24 CHPS Centres
- ✓ 26 Traditional Healers
- ✓ 5 Private Clinics
- ✓ 12 Active Community Volunteers



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MUNICIPAL ECONOMY

❖ ENVIRONMENT & SANITATION

There exist only 28 public toilet facilities with over 10,000 household toilets.

❖ TOURISM

The Aburi Botanical Gardens established by the Basel Missionaries in 1890 receives over 35,000 tourists annually. Additional tourist centres include the Aburi Craft Village, Forest Reserves, Medicinal Plants, Minerals and Clay Deposits, Building Stone Caves, Oboadaka Water Falls, Papaye Recreational Centre and Aburi Eco Resort.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

KEY DEVELOPMENT ISSUES/CHALLENGES

- ❖ Inadequate educational infrastructure and geographical disparity in access to basic education.
- ❖ Inadequate health facilities, logistics and services.
- ❖ Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- ❖ Inadequate security personnel and infrastructure.
- ❖ Weak enforcement of planning and spatial regulations/indiscriminate developments.
- ❖ Limited capacity and opportunities for revenue mobilization.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

KEY DEVELOPMENT ISSUES/CHALLENGES

- ❖ Issues of social protection especially inadequate support for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- ❖ Inadequate extension and veterinary services.
- ❖ Poor quality and inadequate road transport network.
- ❖ Inadequate economic infrastructural development e.g electricity, etc.
- ❖ High rate of unemployment, predominantly among the youth.
- ❖ Undeveloped Tourist sites.



FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual Budget x 100	% performance as per Items as at September Item Actual Subtotal Actual
Property Rate	471,610.82	221,921.52	644,820.00	140,829.00	284,000.00	172,541.62	60.75	9.68
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	2,500.00	50.00	0.14
Fees	81,200.00	88,648.00	173,500.00	93,058.00	243,000.00	92,147.00	37.92	5.17
Fines	2,000.00	14,445.00	36,000.00	50,890.78	53,000.00	23,230.00	43.83	1.30
Licenses	152,696.00	127,985.00	216,680.00	112,007.64	316,000.00	226,296.39	71.61	12.70
Land	1,555,000.00	1,260,274.00	1,430,000.00	1,449,861.83	1,630,000.00	1,257,690.84	77.15	70.56
Rent	15,000.00	13,200.00	9,000.00	18,100.00	12,000.00	8,000.00	66.67	0.45
Investment	-	-	-	-	-	-	-	-
Sub-Total	2,282,506.82	1,726,473.52	2,515,000.00	1,864,747.25	2,543,000.00	1,782,405.85	70.09	100.00
Royalties	-	-	-	-	-	-	-	-
Total	2,282,506.82	1,726,473.52	2,515,000.00	1,864,747.25	2,543,000.00	1,782,405.85	70.09	100.00



FINANCIAL PERFORMANCE - REVENUE CONT'D.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	2,282,506.82	1,726,473.52	2,520,000.00	1,864,747.62	2,543,000.00	1,782,405.85	70.09
Compensation of Employee	3,056,486.57	4,220,843.56	5,574,642.48	4,995,691.53	5,248,554.00	4,321,029.04	82.32
Goods and Services Transfer	109,836.00	33,449.67	40,000.00	34,740.80	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF-Assembly	3,893,687.27	1,530,423.34	3,800,000.00	2,009,801.27	4,020,000.00	606,237.22	15.08
DACF-MP	500,000.00	521,077.15	1,500,000.00	974,657.72	1,675,000.00	709,214.41	42.34
DACF-PWD	204,930.91	247,406.94	200,000.00	129,569.82	250,000.00	206,381.92	82.55
DACF-RFG	1,943,232.00	1,134,512.80	1,006,000.00	-	1,910,000.00	1,837,999.00	96.23
Secondary Cities	-	-	-	-	-	-	-
MAG	72,593.76	72,593.76	118,198.00	118,197.24	-	-	-
Other Transfers/ (GPSNP)	1,032,832.00	-	1,800,000.00	414,957.00	1,000,000.00	-	-
Donor (NPA)	400,000.00	211,623.00	-	-	-	-	-
UNICEF	45,000.00	22,500.00	60,000.00	45,000.00	45,000.00	45,000.00	100.00
Total	13,566,285.33	9,720,903.74	16,618,840.48	10,587,363.00	16,785,054.00	9,508,267.44	56.65
NB: The District Assembly's Common Fund estimate and actual includes the HIV/AIDS Fund							



FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	415,600.00	295,641.89	620,000.00	398,924.76	460,000.00	281,873.02	61.27
Goods and Services	1,410,405.46	1,451,341.42	1,400,000.00	1,300,545.85	1,933,000.00	1,463,863.57	75.73
Assets	456,501.36	27,094.45	500,000.00	98,041.65	150,000.00	25,896.00	17.26
Total	2,282,506.82	1,774,077.76	2,520,000.00	1,797,512.26	2,543,000.00	1,771,632.59	69.66



FINANCIAL PERFORMANCE – EXPENDITURE CONT'D.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	3,472,086.57	4,516,485.45	6,194,642.48	5,394,616.29	5,708,554.00	4,602,902.06	80.63
Goods and Services	6,939,801.65	3,469,808.46	5,449,663.00	3,437,446.81	6,115,781.00	2,923,225.03	47.79
Assets	3,154,397.11	1,294,288.96	4,974,535.00	1,024,381.52	4,960,719.00	1,561,369.90	31.47
Total	13,566,285.33	9,280,582.87	16,618,840.48	9,856,444.62	16,785,054.00	9,087,496.99	54.14



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES AS AT SEPTEMBER 2024

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	7,250,762.41	2,789,691.84	1,260,030.97	39,352.00	4,089,074.81
Social Services Delivery	5,393,541.27	1,049,181.34	939,319.84	844,526.75	2,833,027.93
Infrastructure Delivery and Management	3,049,262.83	628,745.20	531,048.70	677,491.15	1,837,285.05
Economic Development	1,078,487.49	135,283.68	187,825.52	-	323,109.20
Environmental Management	13,000.00	-	5,000.00	-	5,000.00
Total	16,785,054.00	4,602,902.06	2,923,225.03	1,561,369.90	9,087,496.99



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	MANAGEMENT & ADMINISTRATION			
	SP1.1: General Administration			
1.	Support Community Initiated Projects	84,605.00	76,400.00	8,205.00
2.	Procurement of 4 laptops and 2 desktop computers for office use	155,000.00	47,088.50	107,911.50
3.	Maintenance of Official vehicles	180,000.00	108,206.12	71,793.88
	SP1.3: Planning, Budgeting, Coordination and Statistics			
4.	Preparation of 2025 Annual Composite Budget & Action Plans/2025 Procurement plan, Risk base plan and Fee- Fixing resolution document of the Assembly	80,000.00	28,380.00	51,620.00
5.	Undertake Monitoring/Evaluation of programmes and projects and other related activities	101,653.00	86,100.00	15,553.00
	Sub-Total	601,258.00	346,174.62	255,083.38



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	MANAGEMENT & ADMINISTRATION			
	SP1.5: Human Resource Management			
6.	Train 130 staff on Client Service Operational Manual	90,000.00	10,000.00	80,000.00
	Sub-Total	90,000.00	10,000.00	80,000.00



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	SOCIAL SERVICES DELIVERY			
	SP2.1 Education, youth & Sports Services			
7.	Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Gyankama	690,719.00	595,604.46	95,114.54
8.	Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	70,000.00	60,000.00	10,000.00
	Sub-Total	760,719.00	655,604.46	105,114.54



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	SOCIAL SERVICES DELIVERY			
	SP2.2 Public Health Services and Management			
9.	Undertake District Response Initiatives on HIV/AIDS, Malaria, Rabies, NIDs and their related activities .	35,000.00	2,960.00	32,040.00
10.	Construction of CHPS compound and two Outhouse Semi –detached bungalows with a mechanized Borehole - Dumpong	800,000.00	114,630.00	685,370.00
	Sub-Total	835,000.00	117,590.00	717,410.00



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	SOCIAL SERVICES DELIVERY			
	SP2.3 Social Welfare and Community Development			
11.	Identify, register and support 42 persons with disabilities(PWDs) support PWDs and vulnerable aged	250,000.00	315,413.00	(65,413.00)
12.	Promotion of child Protection and family well fare issues for children (UNICEF)	45,000.00	45,000.00	-
	Sub-Total	295,000.00	360,413.00	(65,413.00)



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	SOCIAL SERVICES DELIVERY			
	SP2.5 Environmental Health and Sanitation Services			
13.	Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences	80,000.00	65,406.25	14,593.75
14.	Supervise and monitor monthly disinfection, disinfestation, 5 No. public refuse dumpsite, sanitary refuse storage collection in the municipality	100,000.00	75,600.00	24,400.00
15.	Undertake waste management activities involving the evacuation of refuse heaps	43,631.00	11,492.00	32,139.00
16.	Construction of 20 Seater water Closet (W/C) Toilet Facility at Gyankama	150,000.00	81,449.40	68,550.60
17.	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	92,085.00	31,578.95	60,506.05
	Sub-Total	465,716.00	265,526.60	200,189.40



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
	SP3.1 Physical and Spatial Planning Development			
18.	Prepare and update 3No. planning schemes and 3 maps	60,000.00	50,000.00	10,000.00
	Sub-Total	60,000.00	50,000.00	10,000.00



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
	SP3.2 Public Works, Rural Housing and Water Management			
19.	Reshaping of 28.5km Feeder Road across the municipality. Pakro-Ankwansu-Obosono, Mfrabim-Agyanua, Dago-Fahiako Yaw Duodo-Apentem, Pakro-Mpanuase-Odufumase, Pepawami-Asuatwiri, Ajanua Junction-Oboadaka, Kwame Ntow Junction-Kwame Ntow Otiakrom	355,000.00	156,621.58	198,378.42
20.	Installation and connection of 8 Communities to the national Grid. Fahiako, Anamenanpa, Tadankrom Mentukwa, Kyerepong, Ankwansu Obosono, Oparekrom	760,000.00	421,361.68	338,638.32
21.	Compensation for Acquired Land for the New Office Complex	200,000.00	110,849.39	89,150.61
22.	Completion of a Community Centre at Aburi	490,000.00	50,000.00	440,000.00
	Sub-Total	1,805,000.00	738,832.65	1,066,167.35



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	ECONOMIC DEVELOPMENT			
	SP4.1 Trade, Tourism and Industrial Development			
23.	Train 33 women and 2 males on income generating activities (soap making and yoghurt production etc.) and organize marketing seminar.	5,000.00	2,500.00	2,500.00
	SP4.2 Agricultural Services and Management			
24.	Distribution of 20,000 coconut seedlings and 13,000 Oil Palm seedlings to support 125 farmers under the Planting for Export & Rural Dev't (PERD) Programme and 101 farmers under the GPSNP	150,000.00	35,040.00	114,960.00
	Sub-Total	155,000.00	37,540.00	117,460.00



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2024	Outstanding payment
	Environmental and Sanitation Management			
	SP5.1 Disaster Prevention and Management			
25.	Undertake public education on climate change and mitigation measures in the communities and schools across the municipality	8,000.00	3,000.00	5,000.00
26.	Identification and Sensitization in flood prone communities, schools, mosque, churches, market places and organize clean-up exercises, desilting of choked gutters and major drains and awareness creation on flood prevention	5,000.00	2,000.00	3,000.00
	Sub-Total	13,000.00	5,000.00	8,000.00
	Grand-Total	5,080,693.00	2,596,181.33	2,484,511.67



NON-FINANCIAL PERFORMANCE BY PROGRAMMES



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2024)

SOCIAL SERVICES DELIVERY

❖ EDUCATION, YOUTH & SPORTS SERVICES

1. Construction of 1No. 6-Unit Classroom Block with ancillary facilities - Gyankama.
2. Completed the Construction of 1No. 6-Unit Classroom Block with ancillary facilities - Aburi Kemp.

❖ PUBLIC HEALTH SERVICES AND MANAGEMENT

1. WIP - Construction of CHPS Compound and two Outhouse Semi-detached bungalows with a mechanized Borehole - Dumpong.
2. Registered 1,833 persons onto the National Health Insurance Scheme (NHIS) Municipal-Wide.
3. Donated medical equipment and supplies to Health Directorate and Presbyterian Hospital - Kom.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2024) CONT'D.

SOCIAL SERVICES DELIVERY

❖ SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Disbursed items to Forty-Two (42) Persons with Disability for income generating activities.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2024) CONT'D.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

❖ PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. Prepared and approved 3 No. Local Plans - Gonten Community, Mineral Hills - Ayim and Akyeamponase - Peduase.

❖ PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. Graded and Reshaped 28.5km Feeder Road, Municipal-Wide.
2. Rural Electrification Project/Installation and connection of selected Communities to the national Grid.
3. Compensation for Acquired Land for the Construction of a Three - Storey Office Complex for Akuapim South Municipal Assembly.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2024) CONT'D.

ECONOMIC DEVELOPMENT

❖ TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Trained women groups on income generating activities (soap making, yoghurt production etc.) and organize marketing seminar.

❖ AGRICULTURAL SERVICES AND MANAGEMENT

1. Distributed 20,000 Coconut Seedlings to support 125 farmers under the Planting for Export & Rural Dev't (PERD) Programme and 101 farmers under the GPSNP.
2. Distributed 13,000 Oil Palm Seedlings to support 125 farmers under the Planting for Export & Rural Dev't (PERD) Programme and 101 farmers under the GPSNP.

NB: 125 Farmers under PERD constitutes 84 males and 41 females

101 Farmers under GPSNP constitutes 83 males and 18 females



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2024) CONT'D.

ENVIRONMENTAL AND SANITATION MANAGEMENT

❖ DISASTER PREVENTION AND MANAGEMENT

1. Desilted choked drain at Adamorobe.



KEY ACHIEVEMENTS (2024)

- ❖ **Achievement 1:** Completed the Construction of 1No. 6-Unit Classroom Block with ancillary facilities – Gyankama

OLD STRUCTURE



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 1:** Completed the Construction of 1No. 6-Unit Classroom Block with ancillary facilities - Gyankama, 100% Completed



KEY ACHIEVEMENTS (2024) CONT'D.

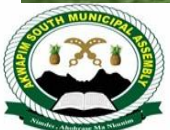
- ❖ **Achievement 2:** Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities - Aburi Kemp

STAGES OF SCHOOL BUILDING



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 2:** Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities - Aburi Kemp, 100% Completed



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 3:** WIP - Construction of CHPS Compound and two Outhouse Semi-detached bungalows with a mechanized Borehole - Dumpong, 55% Completed



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 4:** NHIA in collaboration with the Health Department and Hon. Osei Bonsu Amoah (MP) for Akuapim South registered 1,833 persons onto the National Health Insurance Scheme (NHIS) at Adamorobe and Pokrom



**AKUAPIM SOUTH MUNICIPAL ASSEMBLY
2025-2028 COMPOSITE BUDGET HEARING**

KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 5:** Donated medical equipment and supplies to Health Directorate and Presbyterian Hospital - Kom



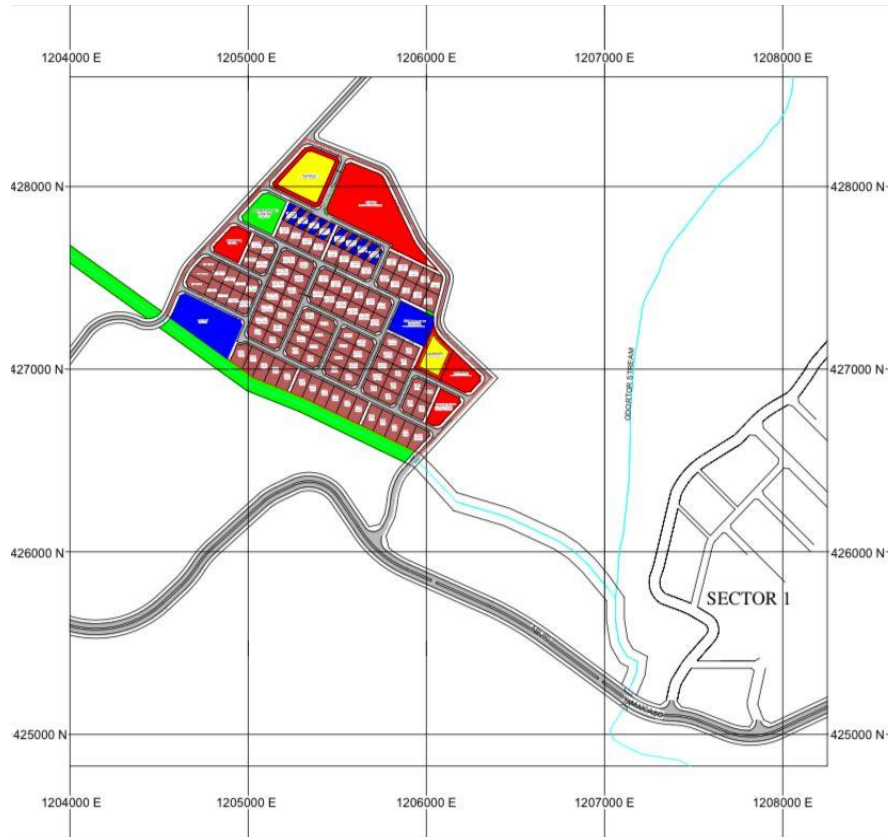
KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 6:** Disbursed items to Forty-Two (42) Persons with Disability for income generating activities



KEY ACHIEVEMENTS (2024) CONT'D.

❖ Achievement 7: Prepared and approved 1No. Local Plan - Gonten Community

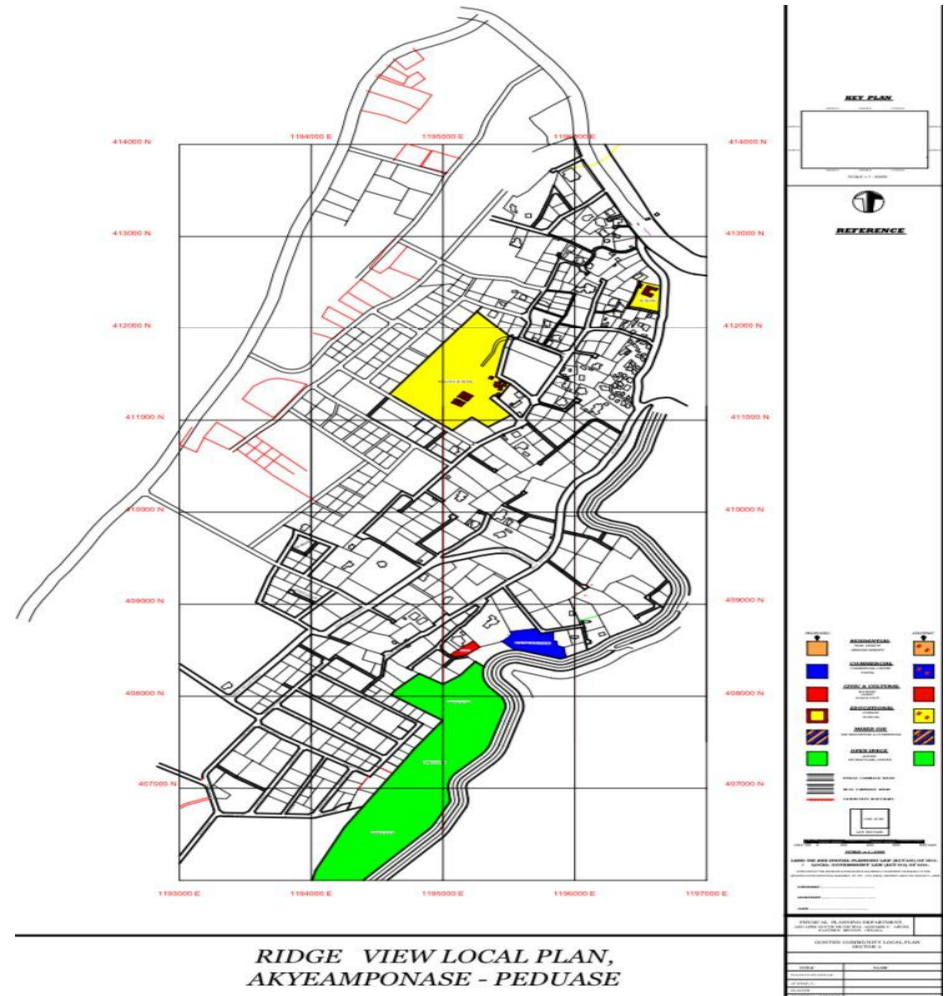
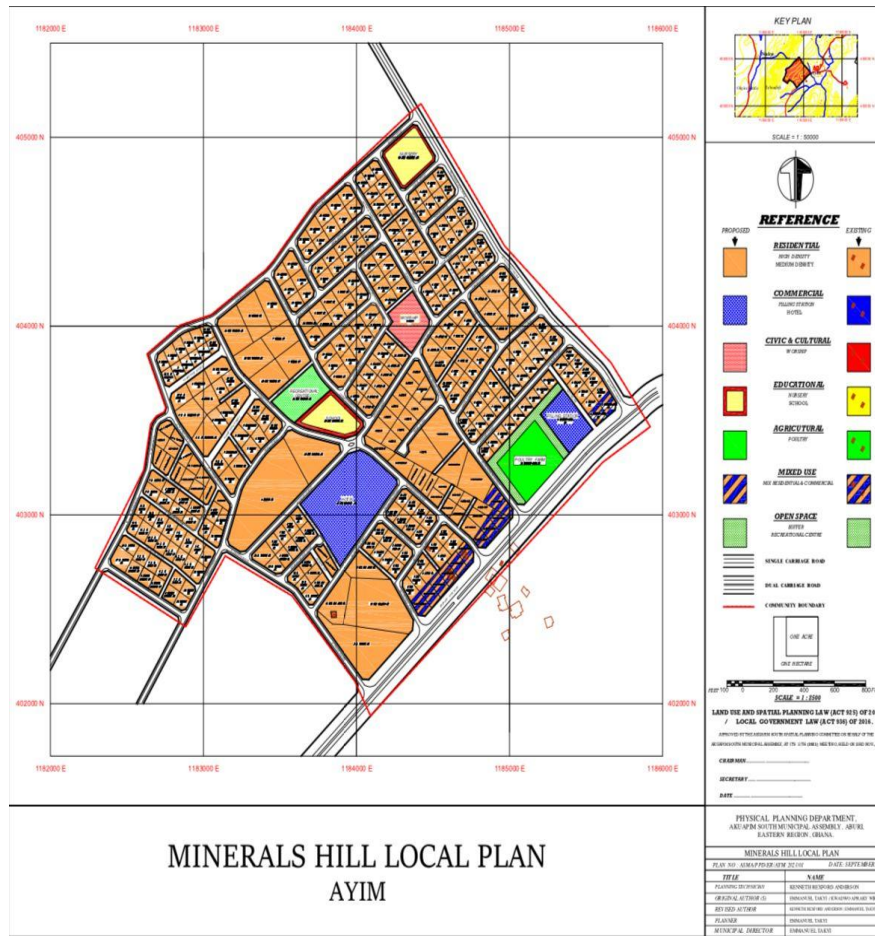


**GONTEN COMMUNITY LOCAL PLAN
SECTOR 2**



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 8:** Prepared and approved 2No. Local Plans, Mineral Hills - Ayim and Akyeamponase - Peduase

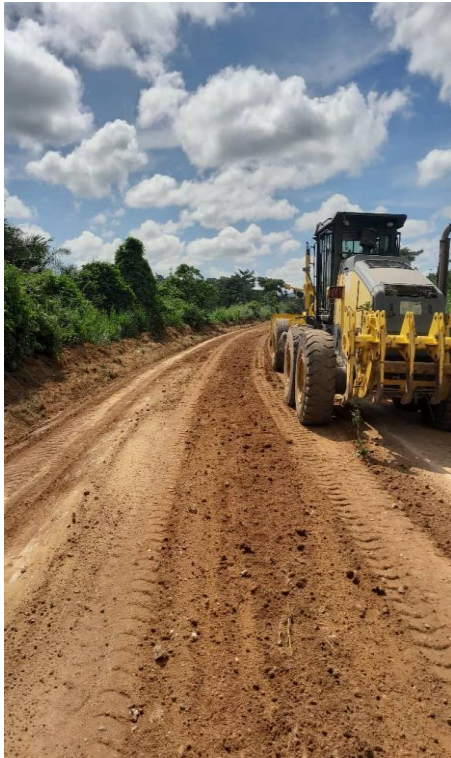


KEY ACHIEVEMENTS (2024) CONT'D.

❖ **Achievement 9:** Graded and Reshaped 28.5km Feeder Road, Municipal-Wide

- | | |
|-----------------------------|--|
| 1. Pakro-Ankwansu-Obosono | 5. Mfrabim-Agyanua |
| 2. Dago-Fahiako | 6. Yaw Duodo-Apentem |
| 3. Pakro-Mpanuase-Odufumase | 7. Pepawami-Asuatwiri |
| 4. Ajanua Junction-Oboadaka | 8. Kwame Ntow Junction-Kwame Ntow Otiakrom |

GRAVELING STAGE



GRADING STAGE



KEY ACHIEVEMENTS (2024) CONT'D.

❖ **Achievement 10:** Rural Electrification Project/Installation and connection of selected Communities to the national Grid.

1. Fahiako

2. Anamenanpa

3. Tadankrom

4. Mentukwa

5. Kyerepong

6. Ankwansu

7. Obosono

8. Oparekrom



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 11:** Compensation for Acquired Land for the Construction of a Three - Storey Office Complex for Akuapim South Municipal Assembly



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 12:** Trained 33 women and 2 males on income generating activities (soap making, yoghurt production etc.) and organize marketing seminar.



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 13:** Distributed 20,000 Coconut Seedlings to support 125 farmers under the Planting for Export & Rural Dev't (PERD) Programme and 101 farmers under the GPSNP



KEY ACHIEVEMENTS (2024) CONT'D.

- ❖ **Achievement 14:** Distributed 13,000 Oil Palm Seedlings to support 125 farmers under the Planting for Export & Rural Dev't (PERD) Programme and 101 farmers under the GPSNP



KEY ACHIEVEMENTS (2024) CONT'D.

❖ Achievement 15: Desilted choked drain at Adamorobe



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		Target	Actual	Target	Actuals as at September
1. Improved access to Health Care Delivery	(Percentage change in OPD attendance)	12.00%	12.50%	15.00%	9.40%
	(Percentage coverage in Immunization of Penta 3 Rate	90.00%	79.30%	90.00%	83.00%
2. Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrolment Rate: Primary	100.00%	98.00%	100.00%	99.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		Target	Actual	Target	Actuals as at September
	• JHS	100.00%	85.00%	100.00%	85.00%
	Net Enrolment Rate				
	• Kindergarten	100.00%	100.00%	100.00%	100.00%
	• Primary	100.00%	98.40%	100.00%	98.40%
	• JHS	90.00%	71.10%	90.00%	71.10%
3. Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):				
	• Municipal wide	55.00%	56.40%	70.00%	63.50%
	• Urban	30.00%	30.00%	40.00%	35.50%
	• Rural	25.00%	26.40%	30.00%	28.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		Target	Actual	Target	Actuals as at September
4. Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources • Municipal wide	85.50%	74.71%	80.50%	87.83%
	• Urban	50.00%	48.30%	53.00%	58.31%
	• Rural	35.50%	26.41%	27.50%	29.52%



SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
No.	Name of Activity/Project	Budget	Actuals as at September, 2024
1.	Support to 50 Household toilets	80,000.00	-
2.	Construction of 1No. 20-Seater Water Closet Toilet Facility at Gyankama	150,000.00	81,449.40
3.	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	92,085.00	31,578.95
	Total	322,085.00	113,028.35



SANITATION BUDGET PERFORMANCE CONT'D.

SOLID WASTE			
No.	Name of Activity/Project	Budget	Actuals as at September, 2024
1.	Sanitation Charges	10,000.00	4,500.00
2.	Procure cleaning materials	10,000.00	5,000.00
3.	Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences	80,000.00	65,406.25
4.	Supervise and monitor monthly disinfection, disinfestation, 5 No. public refuse dumpsite, sanitary refuse storage collection and transportation in the municipality	100,000.00	75,600.00
5.	Undertake waste management activities involving the evacuation of refuse heaps	43,631.00	11,492.00
	Total	243,631.00	161,998.25



DP SUPPORTED PROGRAMMES

CHILD RIGHT AND PROTECTION (UNICEF)			
No.	Name of Activity/Project	Budget	Actual as at September, 2024
1.	Promotion of child Protection and family welfare issues for children	30,000.00	30,000.00
2.	Sensitized 10 communities on gender violence, equality, equity, child abuse and teenage pregnancy	15,000.00	15,000.00
	Total	45,000.00	45,000.00



DP SUPPORTED PROGRAMMES CONT'D.

GHANA PRODUCTIVE SAFETY NET PROJECT (GPSNP)			
No.	Name of Activity/Project	Budget	Actual as at September, 2024
1.	Monitoring and other Ancillary activities	150,000.00	8,320.00
2.	Reshaping and Grading of Feeder Roads within Farming Communities at Yaw Duodu - Kobiso and Pepawani - Asuatwe	550,000.00	-
3.	Construction of Toilet facilities at Obodan	20,000.00	-
4.	Drilling of 1 No. Borehole at Obodan	50,000.00	-
5.	Nursing of Coconut Seedlings and Oil Palm	150,000.00	35,040.00
6.	Procurement of Petty Tools & Implements	80,000.00	-
	Total	1,000,000.00	43,360.00



GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES (SUPPORT)

No.	Type of Flagship project/programme	Name of Activity/Project	Budget	Actual as at September, 2024
1.	Planting for Exports and Rural Development (PERD)	Nursing and planting of 20,000 Coconut Seedlings	50,000.00	20,000.00
2.	Planting for Exports and Rural Development (PERD)	Nursing and planting of 13,000 Oil Palm Seedlings	50,000.00	15,040.00
	Total		100,000.00	35,040.00



OUTLOOK FOR 2025



MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
LOCAL GOVERNMENT AND DECENTRALISATION	Strengthen political, administrative and fiscal Decentralization	8,940,028.47
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,018,000.00
HEALTH AND HEALTH SERVICE	Bridge the equity gaps in access to Health care in the municipality	1,709,976.72
SOCIAL PROTECTION	Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)	1,483,034.20
ENVIRONMENTAL AND SANITATION MANAGEMENT	Improve Environmental Sanitation in the municipality	1,487,488.64
SUB-TOTAL		14,638,528.03
NB: Expenditure on Birth and Death related activities are captured under Focus Area (Health And Health Service).		



MMDA ADOPTED POLICY OBJECTIVES FOR 2025 CONT'D.

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
HUMAN SETTLEMENT AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning	409,887.09
INFRASTRUCTURAL DEVELOPMENT AND HUMAN SETTLEMENT	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements	3,197,800.80
PRIVATE SECTOR DEVELOPMENT	Improve Private Sector productivity and competitiveness	114,500.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	1,158,396.08
DISASTER MANAGEMENT	Reduce vulnerability to climate-related events and disasters	16,500.00
SUB-TOTAL		4,897,083.97
GRAND-TOTAL		19,535,612.00



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
1. Improved access to Health Care Delivery	(Percentage change in OPD cases)	12.00%	12.50%	15.00%	9.30%	20.00%	25.00%	30.00%	40.00%
	Percentage coverage in Immunization of Penta 3	90.00%	79.30%	90.00%	83.00%	90.00%	93.00%	95.00%	100.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
2. Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):								
	• Municipal wide	55.00%	56.40%	68.00%	63.50%	75.00%	85.50%	90.50%	100.00%
	• Rural	30.00%	30.00%	38.00%	35.50%	40.00%	45.50%	45.50%	52.00%
	• Urban	25.00%	26.40%	30.00%	28.00%	35.00%	40.00%	45.00%	48.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
3. Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:								
	• Primary	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%
	• JHS	100.00%	85.00%	100.00%	85.00%	100.00%	100.00%	100.00%	100.00%
	Net Enrolment Rate								
	• Kindergarten	100.00%	98.40%	98.40%	100.00%	100.00%	100.00%	100.00%	100.00%
	• Primary	100.00%	90.00%	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	• JHS	90.00%	71.10%	71.10%	100.00%	100.00%	100.00%	100.00%	100.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
4. Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources • Municipal wide	85.50%	74.71%	80.50%	87.83%	90.50%	93.50%	96.00%	100.00%
	• Urban	50.00%	48.30%	53.00%	58.31%	60.50%	60.50%	61.00%	63.00%
	• Rural	35.50%	26.41%	27.50%	29.52%	30.00%	33.00%	35.00%	37.00%



2025-2028 REVENUE PROJECTIONS – IGF ONLY

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	284,000.00	172,541.62	500,000.00	550,000.00	605,000.00	665,500.00
Basic Rate	5,000.00	2,500.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	243,000.00	92,147.00	227,500.00	250,250.00	275,275.00	302,802.50
Fines	53,000.00	23,230.00	45,000.00	49,500.00	54,450.00	59,895.00
Licence	316,000.00	226,296.39	331,900.00	365,090.00	401,599.00	441,758.90
Land	1,630,000.00	1,257,690.84	1,630,000.00	1,793,000.00	1,972,300.00	2,169,530.00
Rent	12,000.00	8,000.00	84,316.00	84,316.00	92,747.60	92,747.60
Investment	-	-	-	-	-	-
Sub-Total	2,543,000.00	1,782,405.85	2,823,716.00	3,097,656.00	3,407,421.60	3,738,889.00
Royalties	-	-	-	-	-	-
Total	2,543,000.00	1,782,405.85	2,823,716.00	3,097,656.00	3,407,421.60	3,738,889.00
NB: Percentage Growth of (10%) was applied for 2026-2028 revenue projection						



2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES CONT'D.

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	2,543,000.00	1,782,405.85	2,823,716.00	3,097,656.00	3,407,421.60	3,738,889.00
Compensation of Employee	5,248,554.00	4,321,029.04	8,480,396.00	9,328,435.60	10,261,279.16	11,287,407.08
Goods and Services Transfer	93,500.00	-	101,500.00	111,650.00	122,815.00	135,096.50
Assets Transfer	-	-	-	-	-	-
DACF-Assembly	4,020,000.00	606,237.22	3,200,000.00	3,520,000.00	3,872,000.00	4,259,200.00
DACF-MP	1,675,000.00	709,214.41	1,675,000.00	1,842,500.00	2,026,750.00	2,229,425.00
DACF-PWD	250,000.00	206,381.92	300,000.00	330,000.00	363,000.00	399,300.00
DACF-RFG	1,910,000.00	1,837,999.00	1,910,000.00	2,101,000.00	2,311,100.00	2,542,210.00
Secondary Cities	-	-	-	-	-	-
UNICEF	1,000,000.00	45,000.00	45,000.00	49,500.00	54,450.00	59,895.00
GPSNP	45,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
Total	16,785,054.00	9,508,267.44	19,535,612.00	21,480,741.60	23,628,815.76	25,982,422.58
NB: Percentage Growth of (10%) was applied for 2026-2028 revenue projection						



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,843,056.47	3,756,972.00	340,000.00	8,940,028.47
Social Services Delivery	2,152,255.56	1,041,500.00	2,664,744.00	5,858,499.56
Infrastructure Delivery and Management	1,025,687.89	1,182,000.00	1,240,000.00	3,447,687.89
Economic Development	877,396.08	360,500.00	35,000.00	1,272,896.08
Environmental Management	-	16,500.00	-	16,500.00
Total	8,898,396.00	6,357,472.00	4,279,744.00	19,535,612.00



GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES FOR 2025 (SUPPORT)

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1.	Free Senior High School Education Policy (FREE SHS)	Procurement of 2000 gender slapped mono and dual desks for basic schools	400,000.00	DACF-RFG
2.	Free Senior High School Education Policy (FREE SHS)	Construction of 20 Seater WC Toilet facility for Boys and Girls with Mechanised Borehole - Aburi Presby Sectech	224,744.00	IGF
3.	Planting for Exports and Rural Development (PERD)	Nursing and planting of 25,000 Coconut and Oil Palm Seedlings	50,000.00	DONOR (GPSNP)
	Total		674,744.00	



KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF- RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 1	MANAGEMENT AND ADMINISTRATION									
SP1. 1	GENERAL ADMINISTRATION									
1.	Procurement of Office Accessories/Equipment/ Furniture & Fittings	60,000.00	-	80,000.00	-	-	-	-	140,000.00	For effective administrative operations of the Assembly
2.	Compensation for Acquired Land	-	-	200,000.00	-	-	-	-	200,000.00	For effective administrative operations of the Assembly
3.	Support and complete community-initiated projects	-	-	100,000.00	-	-	-	-	100,000.00	To promote participation in local governance
	SUB-TOTAL	60,000.00	-	380,000.00	-	-	-	-	440,000.00	



KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNICE F (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICAT ION
P 2	SOCIAL SERVICES DELIVERY									
SP2.1	EDUCATION YOUTH & SPORTS SERVICES									
4.	Construction of 1No. 6-Unit Classroom Block with ancillary facilities- Gyankama	-	-	550,000.00	-	-	-	-	550,000.00	To improve access to quality education at all levels
5.	WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	-	-	70,000.00	-	-	-	-	70,000.00	
6.	Procurement of 2000 gender slapped mono and dual desks for basic schools	-	-	-	-	400,000.00	-	-	400,000.00	
	SUB-TOTAL	-	-	620,000.00	-	400,000.00	-	-	1,020,000.00	



KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNICE F (GH¢)	GPSN P (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATI ON
P 2	SOCIAL SERVICES DELIVERY									
SP2.2	PUBLIC HEALTH SERVICES & MANAGEMENT									
	Establishment of Traditional Orthopedic Centre at Konkonuru	180,000.00	-	-	-	-	-	-	180,000.00	To improve access to primary Health care Delivery
7.	Completion of 1 No. CHPS Compound - Adjenase Piem	-	-	80,000.00	-	-	-	-	80,000.00	
8.	Construction of two Outhouse Semi – detached bungalows with a mechanized Borehole (Nurses Quarters) - Dumpong	-	-	-	-	800,000.00	-	-	800,000.00	
9.	Construction of 1 No. CHPS Compound with Mechanised Borehole at Obodan	-	-	-	-	300,000.00	-	-	300,000.000	
	SUB-TOTAL	180,000.00	-	80,000.00	-	1,100,000.00	-	-	1,360,000.00	



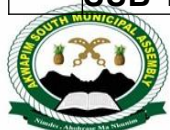
KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF- RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 2	SOCIAL SERVICES DELIVERY									
SP2 .5	ENVIRONMENTAL HEALTH & SANITATION SERVICES									
10.	Build animal pound at Aburi	-	-	40,000.00	-	-	-	-	40,000.00	To improve Environmental Sanitation
11.	Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole - Aburi Presby Sectech	224,744.00	-	-	-	-	-	-	224,744.00	
12.	Construction of Toilet facilities at Obodan	-	-	-	-	-	-	20,000.00	20,000.00	
	SUB-TOTAL	224,744.00	-	40,000.00	-	-	-	20,000.00	284,744.00	



KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF- RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATI ON
P 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP3. 2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
13.	Reshaping and spot improvement of selected roads across the Municipality	80,000.00	-	100,000.00	-	-	-	550,000.00	730,000.00	To improve access to farmlands and reduce post harvest loss
14.	Construction of Police Post -Pakro	100,000.00	-	-	-	-	-	-	100,000.00	To improve security in the municipality
15.	Installation and connection of selected Communities to the national Grid.	-	-	200,000.00	560,000.00	-	-	-	760,000.00	To promote Local Economic and Development activities (LED)
	SUB-TOTAL	180,000.00	-	300,000.00	560,000.00	-	-	550,000.00	1,590,000.00	



KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNI CEF (GH ¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATI ON
P 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP3. 2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
16.	Drilling of 1 No. Borehole at Obodan	-	-	-	-		-	50,000.00	50,000.00	To ensure easy access to portable water within the municipality
17.	Construction of a 500 seater capacity multi-purpose community centre to include 2 mini conferences, 5 shops, 2 libraries, 1 toilet facility at Aburi	-	-	-	-	330,000.00	-	-	330,000.00	To promote participation in local governance
	SUB-TOTAL	-	-	-	-	330,000.00	-	50,000.00	380,000.00	



KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 4	ECONOMIC DEVELOPMENT								-	
SP 4.1	TRADE, TOURISM & INDUSTRY DEVELOPMENT								-	
18.	Renovate and revamp the Akwakupom oil processing centre (LED)	-	-	35,000.00	-	-	-	-	35,000.00	To promote local economic growth within the Municipality
19.	Develop tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)	-	-	30,000.00	-	-	-	-	30,000.00	
	SUB-TOTAL	-	-	65,000.00	-	-	-	-	65,000.00	
	GRAND-TOTAL	644,744.00	-	1,485,000.00	560,000.00	1,830,000.00	-	620,000.00	5,139,744.00	



SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget
1.	Maintenance of Public Toilet and Urinals	40,000.00
2.	Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole - Aburi Presby Sectech	224,744.00
3.	Support for 50 Household Toilet	180,000.00
4.	Construction of Toilet facilities at Obodan	20,000.00
	Total	464,744.00



SANITATION BUDGET CONT'D.

Solid Waste		
No	Name of Activity/Project	Budget
1.	Sanitation Charges	10,000.00
2.	Procure Cleaning Materials	20,000.00
3.	Undertake waste management activities involving the evacuation of refuse heaps	40,000.00
4.	Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences	80,000.00
5.	Supervise and monitor monthly disinfection, disinfestation ,5 No. public refuse dump site, sanitary refuse storage collection and transportation (SIP) in the municipality	100,000.00
	Total	250,000.00



DP SUPPORTED PROGRAMMES

CHILD RIGHT AND PROTECTION (UNICEF)		
No	Name of Activity/Project	Budget
1.	Promotion of child Protection and family welfare issues for children	30,000.00
2.	Sensitize 10 communities on gender violence, equality, equity, child abuse and teenage pregnancy	15,000.00
	Total	45,000.00



DP SUPPORTED PROGRAMMES CONT'D.

GHANA PRODUCTIVE SAFETY NET PROJECT (GPSNP)		
No	Name of Activity/Project	Budget
1.	Monitoring and other Ancillary activities	150,000.00
2.	Coconut and Oil Palm Seedlings/Nursery Maintenance	150,000.00
3.	Petty Tools & Implements	80,000.00
4.	Rehabilitation of Yaw Duodu -Kobiso Feeder Road(3.9KM) and Adjenase Piem-Odumsisi (3.0KM)	550,000.00
5.	Drilling of Borehole at Obodan	50,000.00
6.	Construction of Toilet facilities at Obodan	20,000.00
	Total	1,000,000.00



SUMMARY ON ASSEMBLY MARKET STORES AND STALLS

- ❖ There exist 28 market stores at Aburi Market out of which 23 are occupied.
- ❖ Total number of market stalls is 48 units.
 - ✓ 40 units at Aburi-Market
 - ✓ 8 units at Ahwerase
 - ✓ 34 units out of 48 units are occupied



DATA ON MARKET STORES - ABURI MARKET

No.	Name of Tenant	Type Of Business	Store Identification Code	Rent Per Annum
1.	Salomey Martinso	Cosmetics	ABMS/01	2,850.00
2.	Mercy Baah Twum	Agric Inputs	ABMS/02	2,850.00
3.	Margeret Antwiwaa	Construction Materials	ABMS/03	2,850.00
4.	Moses Tetteh	Soft Drinks	ABMS/04	2,850.00
5.	Regina Tetteh	Provisions	ABMS/05	2,850.00
6.	Sarah Amoah	Construction Materials	ABMS/06	2,850.00
7.	Felicia Koranteng	Flour Distributor	ABMS/07	2,850.00
8.	Pincode Ventures	Phones/Accessories	ABMS/08	2,850.00
9.	Madam Naa Dede	Provisions	ABMS/09	2,850.00
10.	Nana Djan Kwasi	Salon	ABMS/10	2,850.00
11.	Nana Osei Kwame	Computer Hardware	ABMS/11	2,850.00
12.	Bernard Amoah	Books/Stationery	ABMS/12	2,850.00
13.	Mr. Appeadu	Office	ABMS/13	2,850.00
14.	Konnor Tetteh	Books/Stationery	ABMS/14	2,850.00
15.	Princess Adjei	Assorted Items	ABMS/15	2,850.00



DATA ON MARKET STORES - ABURI MARKET CONT'D.

No.	Name of Tenant	Type Of Business	Store Identification Code	Rent Per Annum
16.	Gladys Adjei	Provisions	ABMS/16	2,850.00
17.	Yvone Adjei	Food Items	ABMS/17	2,850.00
18.	Nana Korkor Ntim	Food Vendor	ABMS/18	2,850.00
19.	Nana Awo Amene	Seamstress	ABMS/19	2,850.00
20.	Rev. Mrs. Akonnor	Cosmetics	ABMS/20	2,850.00
21.	Comfort Antwi	Plastic Wares	ABMS/21	2,850.00
22.	James Kwabena Ayim	Cloths	ABMS/26	2,850.00
23.	Nana Koranteng	Assorted Drinks	ABMS/27	2,850.00
Total				65,550.00



DATA ON MARKET STALLS - ABURI MARKET

No.	Name of Tenant	Rent Per Annum
1.	Felicia Koranteng	192.00
2.	Margret Adjei	192.00
3.	Eenestina Adjei	192.00
4.	Gladys Adjei	192.00
5.	Bernice Abbey	192.00
6.	Elizabeth Tetteh	192.00
7.	Gifty Amoah	192.00
8.	Kate Adofoa	192.00
9.	Juliana Wiafe	192.00
10.	Lucy Mensah	192.00
11.	Comfort Aduamaa	192.00
12.	Albertina Koranteng	192.00
13.	Lydia Bekoe	192.00
14.	Eunice Lawson	192.00
15.	Joyce Okere	192.00

DATA ON MARKET STALLS - ABURI MARKET CONT'D.		
No.	Name of Tenant	Rent Per Annum
16.	Salomey Martinson	192.00
17.	Janet Oforiwa Ntim	192.00
18.	Bernice Acquaah	192.00
19.	Mary Okai	192.00
20.	Comfort Antwi	192.00
21.	Beatrice Adu	192.00
22.	Adelaide Martinson	192.00
23.	Yaw Annan	192.00
24.	Albertina Koranteng	192.00
25.	Vivian Osae	192.00
26.	James Kwabena Ayim	192.00



DATA ON MARKET STALLS - AHWERASE CONT'D.

No.	Name of Tenant	Rent Per Annum
27.	Diana Kissi	192.00
28.	Janet Oyi	192.00
29.	Rebecca Aku	192.00
30.	Jennifer Sister	192.00
31.	Sandra Obeng	192.00
32.	Gyan Issac	192.00
33.	Ellen Okai	192.00
34.	Lydia Ama	192.00
Total		6,528.00



THANK YOU



2025 REVENUE IMPROVEMENT ACTION PLAN (RIAP)

❖ INTRODUCTION

The 2025 Revenue Improvement Action Plan of the Akuapim South Municipal Assembly outlines the concise strategies and implementation plan for maximizing internally generated funds potentials to improve local level service delivery. It is intended to ensure a coordinated and systematic approach to dealing with internally generated funds (IGF) mobilization and management within the broad confines of the Public Financial Management Law.

This document provides guidance on the operational efforts to be pursued during the year to address issues confronting IGF operations and optimize internally generated funds potentials through implementation of key actions to be adopted for improved performance in the Municipality.

❖ THE OVERALL GOAL OF THE PLAN

The overall goal of the Revenue Improvement Action Plan is to ensure an efficient and effective revenue mobilization and management for the year 2025 that will result in a minimum performance of 90% for Internally Generated Funds.



2025 RIAP CONT'D.

Specific Challenges Identified with Ratable Items

REVENUE SOURCES	CHALLENGES
Fees & Fines	<ul style="list-style-type: none"> ❖ Unwillingness of market women to pay tolls due to poor service delivery ❖ Relatively low rates charged ❖ Poor enforcement of bye-laws
Licenses	<ul style="list-style-type: none"> ❖ Inadequate database on all businesses ❖ Ineffective distribution of bills due to business location ❖ Poor Enforcement of bye-laws
Rates	<ul style="list-style-type: none"> ❖ Improper identification of some properties due to poor street and house identification ❖ High cost of valuation ❖ Relatively low rates, unattractive to collect in the case of basic rate
Rent	<ul style="list-style-type: none"> ❖ Lack of renovation of Assembly properties ❖ Limited number of structures to rent out ❖ Unwillingness of tenants in Assembly stores and houses to honor their rent obligation
Cross Cutting Issues	<ul style="list-style-type: none"> ❖ Inadequate database on ratables and rate payers ❖ Lack of Software for Billing and Tracking of Payment ❖ Low Public Education/Sensitization on the Payment of Property Rate



2025 RIAP CONT'D.

Revenue Sources and Key Strategies for Revenue Mobilization

REVENUE SOURCES	KEY STRATEGIES
Lands: (Build Permits)	<ul style="list-style-type: none"> ❖ Sensitize the inhabitant of the Municipality on essence of paying property rate ❖ Ensure the processing of building permit within the stipulated 30 days ❖ Resource the development control taskforce to enforce building regulations
Rates: (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> ❖ Add the Basic Rate component to all BOPs, permit charges and all other charges to reduce the cost of collection and make collection easier ❖ Write officially to organizations/institutions within the Municipality to pay Basic Rate for their staff/demand list of their workers due for payment <p><u>Property Rate:</u></p> <ul style="list-style-type: none"> ❖ Update revenue database of the Assembly (Registering and coding of all existing businesses) ❖ Recruit and Train Revenue Collectors on revenue collection procedures ❖ Using local information centers and stakeholder engagement forums for Pay Your Rate Campaign Municipal – Wide



2025 RIAP CONT'D.

Revenue Sources and Key Strategies for Revenue Mobilization

REVENUE SOURCES	KEY STRATEGIES
Rent	<ul style="list-style-type: none"> ❖ Re-structure Assembly's stores/stalls tenancy agreements ❖ Timely issuance of rent renewal notices to existing stores/stalls occupants ❖ Repairs and maintenance of market stores/stalls
Fees & Fines	<ul style="list-style-type: none"> ❖ Review the fee-fixing resolution to consider new charges ❖ Sensitize the payers to know the need for paying the fees ❖ Issuance of reminders to defaulters and timely prosecution to serve as a deterrent to others (eg. Indiscriminate dumping of refuse or open defecation)
Licenses	<ul style="list-style-type: none"> ❖ Form a formidable revenue taskforce for monitoring businesses to ensure that they have paid their taxes ❖ Review and update existing revenue database of the Assembly ❖ Set achievable targets for revenue collectors

