

AKUAPIM SOUTH MUNICIPAL ASSEMBLY (ASMA)



2026-2029 COMPOSITE BUDGET AKUAPIM SOUTH MUNICIPAL ASSEMBLY

OCTOBER, 2025

OUTLINE OF THE PRESENTATION

- ❖ Strategic Overview of the MMDA
- ❖ Financial Performance - Revenue
Expenditure
- ❖ Key Achievements for 2025
- ❖ 2025 Budget Programme Performance
- ❖ Outlook for 2026-2029



STRATEGIC OVERVIEW OF THE MMDA

INTRODUCTION

- ❖ **NAME OF MUNICIPAL:** Akuapim South Municipal Assembly.
- ❖ **ESTABLISHED BY:** The Akuapim South Municipal Assembly was established by L.I. 2040 (2012) with its capital at Aburi, comprising twenty-four (24) Electoral Areas and four (4) Area Councils. In 2020, it was elevated to Municipal status under L.I. 2396, now comprising twenty-six (26) Electoral Areas and four (4) Zonal Councils.
- ❖ **POPULATION SIZE:** According to the 2021 Population and Housing Census, the Municipality recorded a total population of 76,922, representing 2.6% of the Eastern Region's population. This population constitutes more females (39,821) than males (37,101) representing 51.77% and 48.23% respectively. The 2026 projected population stands at 107,852, with 55,833 females and 52,019 males, maintaining the same gender ratio.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

❖ VISION

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

❖ MISSION

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

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 implement development plans, programmes, and strategies for effective resource mobilization and management.
- ❖ Promote and support productive economic and social development activities.
- ❖ Collaborate with state security agencies to ensure public safety and peace.
- ❖ Regulate spatial and physical development in line with planning standards.
- ❖ Facilitate participatory governance through community engagement and accountability mechanisms.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MMDA'S ADOPTED POLICY OBJECTIVES

S/N	POLICY OBJECTIVES
1.	Deepen 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.	Enhance local economic development through agricultural value addition and MSME support
10.	Reduce vulnerability to Climate-related events and disasters
11.	Promote local tourism, culture, and creative industries



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MUNICIPAL ECONOMY

❖ AGRICULTURE

Agriculture remains the backbone of the municipal economy. Major food crops include maize, cassava, coconut, and vegetables, while pineapple serves as the dominant cash crop, with an estimated 19,660.92 metric tonnes and produced as of September 2025. Tree crops such as citrus and oil palm are also cultivated on a smaller scale. Challenges include post-harvest losses, limited access to mechanisation, and inadequate extension services.

❖ ROADS

The Municipality has approximately 474.9 km of road network:

- Feeder Roads: 293.3 km
- Tarred Roads: 181.6 km

The main Accra-Koforidua highway passes through Aburi, providing strategic connectivity. However, a significant proportion of feeder roads remain in poor condition, impeding agricultural marketing and access to basic services.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MUNICIPAL ECONOMY

❖ EDUCATION

Education infrastructure comprises: 135 Basic Schools (68 public, 67 private)

80 Pre-schools, 77 Primary, 58 JHS and 7 SHS/Technical Schools. Tertiary institutions include Ashesi University and Presbyterian Women's College of Education. Key issues include inadequate classroom infrastructure, unequal access in rural areas, and the need to strengthen STEM and technical education.

❖ HEALTH

Health infrastructure includes:

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

Key challenges: inadequate logistics, limited health personnel, and poor emergency response coverage in remote areas.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

MUNICIPAL ECONOMY

❖ ENVIRONMENT & SANITATION

The Assembly operates 29 public toilets (12 WCs, 17 KVIP, with 4 non-functional) and supervises over 10,000 household toilets.

However, challenges persist in solid waste management, indiscriminate dumping, and open defecation, especially in rural zones.

There is urgent need for improved waste collection, recycling initiatives, and public sanitation education.

❖ TOURISM

Tourism remains a major potential growth sector, anchored by the Aburi Botanical Gardens, which attracts over 35,000 visitors annually. Other attractions include:

Aburi Craft Village, Oboadaka Waterfalls, Papaye Recreational Centre, Aburi Eco Resort, Forest Reserves and Medicinal Plant Sites. Developing tourism infrastructure, signage, and access roads could significantly boost local economic development and job creation.



STRATEGIC OVERVIEW OF THE MMDA CONT'D.

KEY DEVELOPMENT ISSUES/CHALLENGES

- ❖ Inadequate educational infrastructure and unequal access to quality education.
- ❖ Limited health facilities, logistics, and human resources.
- ❖ Poor environmental sanitation and high open defecation rates.
- ❖ Weak enforcement of planning regulations and uncontrolled development.
- ❖ Inadequate security infrastructure and personnel.
- ❖ Insufficient social protection for vulnerable groups (PWDs, OVCs, Aged, and PLHIV).
- ❖ Poor feeder road conditions affecting agriculture and mobility.
- ❖ Youth unemployment and underemployment.
- ❖ Undeveloped and poorly maintained tourism sites.



FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}}$
Property Rate	644,820.00	140,829.00	284,000.00	356,529.32	700,000.00	215,327.43	30.76	14.83
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	-	-	-
Fees	173,500.00	93,058.00	243,000.00	146,674.00	299,000.00	168,497.00	56.35	11.61
Fines	36,000.00	50,890.78	53,000.00	25,001.34	40,000.00	40,472.00	101.18	2.79
Licenses	216,680.00	112,007.64	316,000.00	249,224.39	395,500.00	191,371.32	48.39	13.18
Land	1,430,000.00	1,449,861.83	1,630,000.00	1,588,467.5	1,630,000.00	814,116.26	49.95	56.09
Rent	9,000.00	18,100.00	12,000.00	11,000.00	50,416.00	21,728.00	43.10	1.50
Investment	-	-	-	-	-	-	-	-
Sub-Total	2,515,000.00	1,864,747.25	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52	100.00
Royalties	-	-	-	-	-	-	-	-
Total	2,515,000.00	1,864,747.25	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52	100.00



FINANCIAL PERFORMANCE - REVENUE CONT'D.

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	2,520,000.00	1,864,747.62	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52
Compensation of Employee	5,574,642.48	4,995,691.53	5,248,554.00	5,621,873.72	9,414,659.44	6,302,635.29	66.94
Assembly Members Allowance	-	-	-	-	456,300.00	98,800.00	21.65
Goods and Services Transfer	40,000.00	34,740.80	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,800,000.00	2,009,801.27	4,020,000.00	1,655,833.96	20,471,264.80	6,673,056.32	32.60
DACF-MP	1,500,000.00	974,657.72	1,675,000.00	709,214.41	1,615,000.00	810,723.58	50.20
DACF-PWD	200,000.00	129,569.82	250,000.00	283,194.02	1,000,000.00	381,403.32	38.14
DACF-RFG	1,006,000.00	-	1,910,000.00	1,837,999.00	460,000.00	-	-
Secondary Cities	-	-	-	-	-	-	-
MAG	118,198.00	118,197.24	-	-	-	-	-
Other Transfers/ (GPSNP)	1,800,000.00	414,957.00	1,000,000.00	830,188.98	1,000,000.00	-	-
UNICEF	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-
Total	16,618,840.48	10,587,363.00	16,785,054.00	13,360,200.64	37,683,640.24	15,749,521.00	41.79

NB: The District Assembly's Common Fund estimate and actual includes HIV/AIDS Fund



FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	620,000.00	398,924.76	460,000.00	350,746.32	429,000.00	238,329.07	55.55
Goods and Services	1,400,000.00	1,300,545.85	1,933,000.00	1,966,072.01	2,167,131.12	1,253,050.26	57.82
Assets	500,000.00	98,041.65	150,000.00	25,896.00	523,784.88	-	-
Total	2,520,000.00	1,797,512.26	2,543,000.00	2,342,714.33	3,119,916.00	1,491,379.33	47.80



FINANCIAL PERFORMANCE – EXPENDITURE CONT'D.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	6,194,642.48	5,394,616.29	5,708,554.00	5,972,620.04	10,299,959.44	6,639,859.36	64.46
Goods and Services	5,449,663.00	3,437,446.81	6,115,781.00	4,560,860.50	11,369,625.02	3,994,171.55	35.13
Assets	4,974,535.00	1,024,381.52	4,960,719.00	3,633,632.48	16,014,055.78	1,420,322.75	8.87
Total	16,618,840.48	9,856,444.62	16,785,054.00	14,167,113.02	37,683,640.24	12,054,353.66	31.99



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES AS AT SEPTEMBER 2025

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	12,116,490.74	3,373,942.92	3,262,090.55	221,344.16	6,857,377.63
Social Services Delivery	15,815,277.00	1,636,402.36	611,381.00	1,126,178.59	3,373,961.95
Infrastructure Delivery and Management	7,807,815.95	1,010,139.84	104,000.00	72,800.00	1,186,939.84
Economic Development	1,929,056.55	619,374.24	13,300.00	-	632,674.24
Environmental Management	15,000.00	-	3,400.00	-	3,400.00
Total	37,683,640.24	6,639,859.36	3,994,171.55	1,420,322.75	12,054,353.66



2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES)

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
	MANAGEMENT & ADMINISTRATION			
	SP1.1: General Administration			
1.	Sensitize various stakeholders on government policies, Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements	210,000.00	144,845.00	-
2.	Maintenance of Municipal Assembly office buildings, dilapidated sub structures, Refurbishment of Municipal Assembly hall, and other structures	100,000.00	30,000.00	25,180.38
3.	Procurement of Office Equipment and Furniture & Fittings	180,000.00	66,081.00	113,919.00
	Sub-Total	490,000.00	240,926.00	139,099.38



2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES) CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
	MANAGEMENT & ADMINISTRATION			
	SP1.1: General Administration			
4.	Maintenance & Repairs of Official Vehicles	240,000.00	140,640.53	63,407.40
5.	Pay for the supply of Stationery	110,000.00	66,601.60	-
6.	Undertake community visits, engagements and familiarization tour by Hon. MCE Municipal-Wide	100,000.00	60,000.00	-
	Sub-Total	450,000.00	267,242.13	63,407.40



2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCE (LIABILITIES) CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
	MANAGEMENT & ADMINISTRATION			
	SP1.3: Planning, Budgeting, Coordination and Statistics			
7.	Preparation of 2026-2029 District Medium Term Development Plan (DMTDP), Popular Participation Plan and ther related plans and programmes	260,000.00	185,629.00	-
8.	Undertake Monitoring and Evaluation activities and other MPCU related activities	180,000.00	152,350.00	-
9.	Conduct social safeguards, Concept notes and ESIA for projects of the Assembly before implementation	100,000.00	98,970.00	-
10.	Preparation of the 2026 Annual Action Plan and Composite Budget, 2026 Procurement plan, Risk Base Plan, RIAP and Fee fixing resolution of the Assembly	90,000.00	90,000.00	-
	Sub-Total	630,000.00	526,949.00	-



2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES) CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
	MANAGEMENT & ADMINISTRATION			
	SP1.5: Human Resource Management			
11.	Support and undertake staff and Assembly members capacity building training on Local Government Protocols, Revenue mobilization, Performance Appraisal preparation, SMART Report writing and minutes production and leadership provide for external workshops	90,000.00	60,000.00	-
	Sub-Total	90,000.00	60,000.00	-



2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES) CONT'D.

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
	SOCIAL SERVICES DELIVERY			
	SP2.1 Education, youth & Sports Services			
12.	WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	150,800.00	55,950.50	94,849.50
13.	Completion of 1 No. 6 unit Classroom Block at Ayim	400,000.00	239,440.19	-
14.	Construction of 1 no. 2 unit KG block with urinals for boys and girls at Ottopayaw	447,126.48	67,068.97	-
15.	Completion of 1 No. 3 unit Classroom Block at Pokrom	200,000.00	198,087.00	-
	Sub-Total	1,197,926.48	560,546.66	94,849.50



2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES) CONT'D..

No.	Name of Project / Programme	Amount budgeted	Actual Payment as at September, 2025	Outstanding payment
	SOCIAL SERVICES DELIVERY			
	SP2.2 Public Health Services and Management			
16.	Construction of CHPS compound and two Outhouse Semi – detached bungalows with a mechanised Borehole - Dumpong	190,000.00	120,913.47	-
	SP2.5 Environmental Health and Sanitation Services			
17.	Undertake waste management activities involving the evacuation of 4No. refuse dumps and maintenance of final dumping sites at Kitase, Agyemanti, Gyankama and Adamorobe	447,126.48	376,060.00	150,805.02
18.	Completion of 1 No. 16 seater WC toilet at Yaw Nyakokrom- Ahyiresu	200,000.00	189,967.70	-
	Sub-Total	837,126.48	686,941.17	150,805.02
	Grand-Total	3,695,052.96	2,342,604.96	448,161.30



NON-FINANCIAL PERFORMANCE BY PROGRAMMES



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2025)

SOCIAL SERVICES DELIVERY

❖ EDUCATION, YOUTH & SPORTS SERVICES

1. Completed the Construction of 1No. 3 Unit Classroom Block at Pokrom.
2. WIP - Construction of 1No. 2 Unit KG block with urinals for boys and girls at Ottopayaw.

❖ PUBLIC HEALTH SERVICES AND MANAGEMENT

1. Completed the Construction of CHPS Compound and Nurses Quarters with mechanised Borehole at Dumpong.
2. WIP - Construction of 1No. CHPS Compound with Mechanised Borehole at Obodan.
3. Donated detergents, nose masks, sanitizers, wash stations, thermometer guns and tissues to Aburi Girls Senior High School following the outbreak of AH3 Influenza in the school.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2025) CONT'D.

SOCIAL SERVICES DELIVERY

❖ SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Organised sensitization programme on child abuse and it's effects on children's wellbeing at Ahwerease, Konkonuru, Kitase and Asuafum.

❖ ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. WIP-Construction of 16 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Yaw Nyarkokrom-Ahyiresu.
1. Fumigated 1No. public toilet at Gyankama and Aburi.
2. Fumigated 1No. dumpsite at Pokrom and Ahwerease.
3. Conducted medical screening and certification for at least 95% food and drink vendors Municipal-Wide.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2025) CONT'D.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

❖ PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. Collaboration with Springfield community to prepare and approve 1No. Local Plan – Tessa Eco-City.

❖ PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. Evacuated 7No. refuse dumpsite at Kitase, Adamorobe, Gyankama, Agyemanti Otiakrom-Kwadjokrom, Peduase and Nsakyie.
2. Akuapim South Municipal Assembly officially constituted and trained the Water and Sanitation (**WATSAN**) committee members at the Municipal Assembly Hall.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2025)

CONT'D.

ECONOMIC DEVELOPMENT

❖ **TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

1. Trained 20 women groups on income generating activities such as soap making at Nsakyee, Pokrom, Dumpong and Kwame Ntow.
2. Trained 53 youths in Cat-Fish farming and processing Municipal-Wide.

❖ **AGRICULTURAL SERVICES AND MANAGEMENT**

1. Agriculture Department trained workers of Hilltop Greenhouse in establishing a tomato farm project at Kitase as part of encouraging households in home gardening initiative.
2. Agriculture Department participated in the Eastern Regional Commodity Satellite Market Fair at Koforidua aimed at linking producers/processors to buyers and promoting raw and processed agricultural products such as Pineapples, Tomatoes, vegetable seedlings and locally cultivated spices and herbs.



KEY ACHIEVEMENTS (1ST JANUARY TO 30TH SEPTEMBER, 2025) CONT'D.

❖ MANAGEMENT AND ADMINISTRATION

❖ GENERAL ADMINISTRATION

1. The Municipal Chief Executive as part of his familiarization tour, visited and engaged residents Municipal-Wide to sensitize them on new policies being rolled out by the government and solicit their concerns and share ideas.
2. The Municipal Chief Executive in collaboration with DVLA, Police Service, other security agencies and key stakeholders engaged Okada riders on road safety programme.
3. A two-day Education Forum was organized by the Municipal Chief Executive at Aburi aimed at addressing the decline in BECE pass rate through improved learning conditions, teacher support and infrastructure within the municipality.
4. The Municipal Chief Executive held a Water and Sanitation Forum at the Municipal Assembly Hall aimed at bringing together leaders, residents and stakeholders to drive a new era of sanitation excellence and mark the launch of National Sanitation Day.



KEY ACHIEVEMENTS (2025)

- ❖ **Achievement 1:** Completed the Construction of 1No. 3 Unit Classroom Block at Pokrom, 100% Completed



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 2:** WIP - Construction of 1No. 2 Unit KG block with urinals for boys and girls at Ottopayaw, 20% Completed



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 3:** Completed the Construction of CHPS Compound and Nurses Quarters with mechanised Borehole at Dumpong, 100% Completed



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 4:** WIP - Construction of 1No. CHPS Compound with Mechanised Borehole at Obodan, 80% Completed



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 5:** Donated detergents, nose masks, sanitizers, wash stations, thermometer guns and tissues to Aburi Girls Senior High School following the outbreak of AH3 Influenza in the school



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 6:** Organised sensitization programme on child abuse and it's effects on children's wellbeing at Ahwerease, Konkonuru, Kitase and Asuafum



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 7:** WIP- Construction of 16 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Yaw Nyarkokrom-Ahyiresu, 50% Completed



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 8: Fumigated 1No. public toilet at Gyankama and Aburi



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 9: Fumigated 1No. dumping site at Pokrom and Ahwerease



KEY ACHIEVEMENTS (2025) CONT'D.

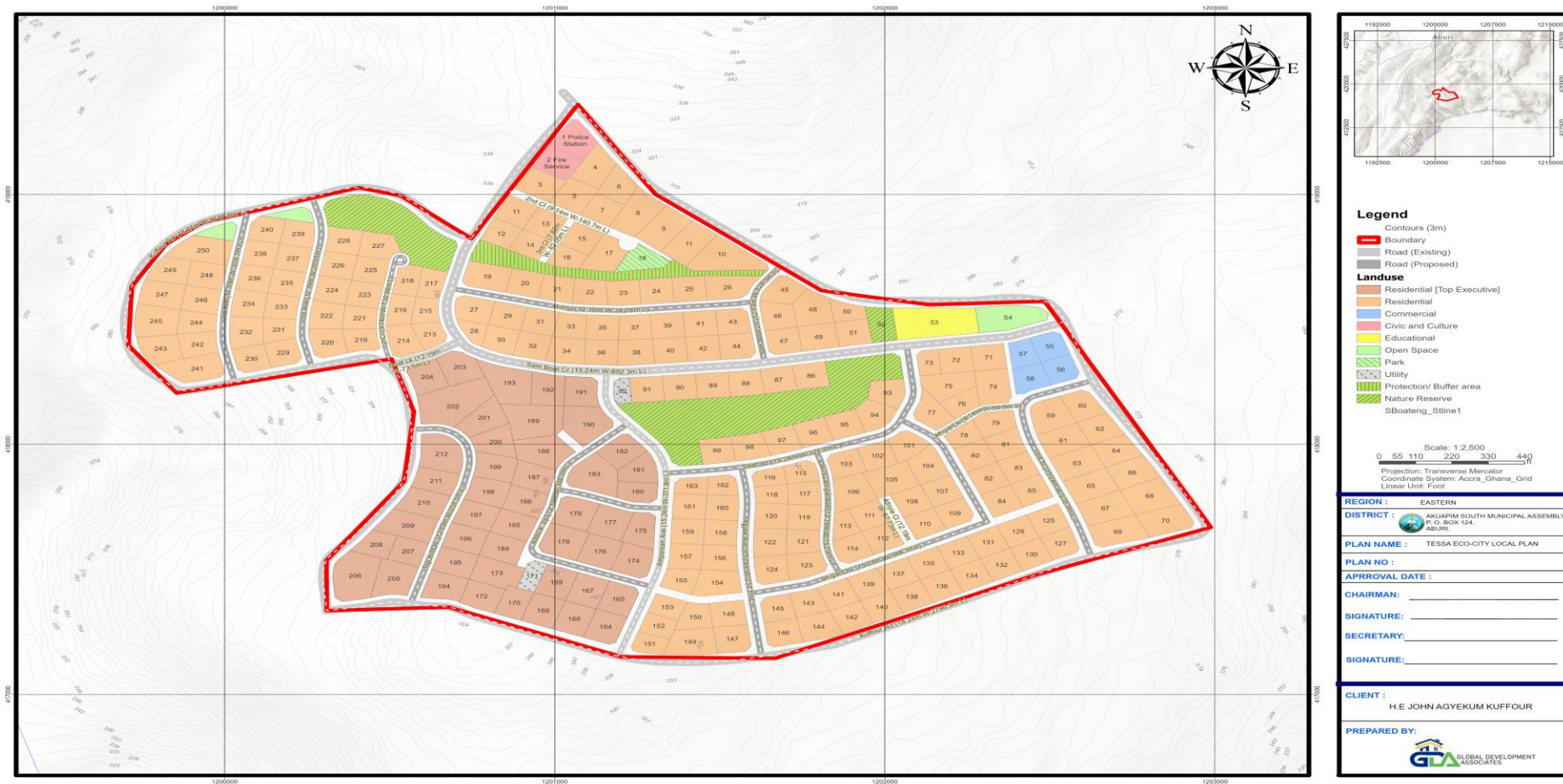
- ❖ **Achievement 10:** Conducted medical screening and certification for at least 95% food and drink vendors Municipal-Wide



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 11:** Collaboration with Springfield community to prepare and approve 1No. Local Plan – Tessa Eco-City

TESSA ECO-CITY LOCAL PLAN



**AKUAPIM SOUTH MUNICIPAL ASSEMBLY
2026-2029 COMPOSITE BUDGET HEARING**

KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 12: Evacuated 1No. refuse dumpsite at Kitase

BEFORE

DURING

AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 13: Evacuated 1No. refuse dumpsite at Adamorobe

BEFORE



DURING



AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 14: Evacuated 1No. refuse dumpsite at Gyankama

BEFORE



AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 15:** Evacuated 1No. refuse dumpsite at Agyemanti

BEFORE



AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 16:** Evacuated 1No. refuse dumpsite at Otiakrom-Kwadjokrom

BEFORE



AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 17: Evacuated 1No. refuse dumpsite at Peduase

BEFORE

AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 18: Evacuated 1No. refuse dumpsite at Nsakyé

BEFORE

AFTER



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 19:** Akuapim South Municipal Assembly officially constituted and trained the Water and Sanitation (WATSAN) committee members at the Municipal Assembly Hall



**AKUAPIM SOUTH MUNICIPAL ASSEMBLY
2026-2029 COMPOSITE BUDGET HEARING**

KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 20:** Trained 20 women groups on income generating activities such as soap making at Nsakyie, Pokrom, Dumpong and Kwame Ntow



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 21: Trained 53 youths in Cat-Fish farming and processing Municipal-Wide



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 22:** Agriculture Department trained workers of Hilltop Greenhouse in establishing a tomato farm project at Kitase as part of encouraging households in home gardening initiative



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 23:** Agriculture Department participated in the Eastern Regional Commodity Satellite Market Fair at Koforidua aimed at linking producers/processors to buyers and promoting raw and processed agricultural products such as Pineapples, Tomatoes, vegetable seedlings and locally cultivated spices and herbs.



KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 24: The Municipal Chief Executive visited and engaged residents at Kitase



**AKUAPIM SOUTH MUNICIPAL ASSEMBLY
2026-2029 COMPOSITE BUDGET HEARING**

KEY ACHIEVEMENTS (2025) CONT'D.

❖ **Achievement 25:** The Municipal Chief Executive visited and engaged residents at Obosono



**AKWAPIM SOUTH MUNICIPAL ASSEMBLY
2026-2029 COMPOSITE BUDGET HEARING**

KEY ACHIEVEMENTS (2025) CONT'D.

❖ Achievement 26: The Municipal Chief Executive visited and engaged residents at Pakro



**AKWAPIM SOUTH MUNICIPAL ASSEMBLY
2026-2029 COMPOSITE BUDGET HEARING**

KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 27:** The Municipal Chief Executive in collaboration with DVLA, Police Service, other security agencies and and key stakeholders engaged Okada riders on road safety programme



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 28:** A two-day Education Forum was organized by the Municipal Chief Executive at Aburi aimed at addressing the decline in BECE pass rate through improved learning conditions, teacher support and infrastructure within the municipality



KEY ACHIEVEMENTS (2025) CONT'D.

- ❖ **Achievement 29:** The Municipal Chief Executive held a Water and Sanitation Forum at the Municipal Assembly Hall aimed at bringing together leaders, residents and stakeholders to drive a new era of sanitation excellence and mark the launch of National



**AKWAPIM SOUTH MUNICIPAL ASSEMBLY
2026-2029 COMPOSITE BUDGET HEARING**

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
		Target	Actual	Target	Actuals as at September
1. Improved access to Primary Health Care Delivery	CHPS Coverage rate	60.00%	45.00%	70.00%	55.00%
	Percentage change in OPD attendance	15.00%	9.40%	15.00%	16.50%
	Percentage coverage in Immunization of Penta 3 Rate	90.00%	83.00%	90.00%	62.50%
2. Enhanced inclusive and equitable access to, and participation in quality education at all levels	Net Enrolment Rate:				
	• Kindergarten	80.00%	52.65%	80.00%	52.65%
	• Primary	80.00%	65.47%	80.00%	65.47%
	• JHS	90.00%	50.94%	90.00%	50.94%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
		Target	Actual	Target	Actuals as at September
	Gender Parity Index:				
	• Kindergarten	1.00	0.90	1.00	0.93
	• Primary	1.00	0.90	1.00	0.92
	• JHS	1.00	0.80	1.00	1.02
	• SHS	1.00	1.90	1.00	3.10
3. Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):				
	• Municipal wide	70.00%	69.50%	80.00%	72.00%
	• Urban	40.00%	45.03%	48.00%	45.70%
	• Rural	30.00%	24.02%	32.00%	26.30%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
		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	68.00%	56.70%	70.00%	57.87%
	• Urban	40.00%	33.30%	35.00%	34.00%
	• Rural	28.00%	23.40%	35.00%	23.87%



SANITATION BUDGET PERFORMANCE

Liquid Waste			
No.	Name of Activity/Project	Budget	Actual as at September, 2025
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	258,150.00	-
5.	Completion of 1 No. 16 seater WC toilet at Yaw Nyakokrom- Ahyiresu	200,000.00	189,967.70
	Total	722,894.00	189,967.70



SANITATION BUDGET PERFORMANCE CONT'D.

Solid Waste			
No.	Name of Activity/Project	Budget	Actual as at September, 2025
1.	Sanitation Charges	10,000.00	-
2.	Procure Cleaning Materials	20,000.00	-
3.	Undertake waste management activities involving the evacuation of refuse heaps	447,126.48	376,060.00
4.	Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences	418,600.00	104,650.00
5.	Supervise and monitor monthly disinfection, disinfestation ,5 No. public refuse dump site, sanitary refuse storage collection and transportation (SIP) in the municipality	523,250.00	130,812.50
	Total	1,418,976.48	611,522.50



DP SUPPORTED PROGRAMMES

CHILD RIGHT AND PROTECTION (UNICEF)

No.	Name of Activity/Project	Budget	Actual as at September, 2025
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	Actual as at September, 2025
1.	Monitoring and other Ancillary activities	150,000.00	7,740.00
2.	Coconut and Oil Palm Seedlings/Nursery Maintenance	150,000.00	-
3.	Procure 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	7,740.00



OUTLOOK FOR 2026



MMDA ADOPTED POLICY OBJECTIVES FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government and Decentralisation	Strengthen political, administrative and fiscal Decentralization	12,645,797.35
Education and Training	Promote inclusive and equitable access to quality education and health services. at all levels	9,461,460.40
Health and Health Service		2,713,964.67
Social Protection	Deepen social protection and gender inclusion mechanisms	2,535,819.20
Environmental and Sanitation Management	Strengthen sanitation management and environmental protection.	4,812,444.12
Sub-Total		32,169,485.74



MMDA ADOPTED POLICY OBJECTIVES FOR 2026 CONT'D.

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Human Settlement and Housing	Enhance inclusive urbanization & capacity for settlement planning	496,867.74
Infrastructural Development and Human Settlement	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements	15,568,949.28
Private Sector Development	Improve Private Sector Productivity And Competitiveness	200,000.00
Agriculture and Rural Development	Enhance local economic development through agricultural value addition and MSME support.	1,995,285.08
Local Economic Development	Promote local tourism, culture, and creative industries	300,000.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	30,000.00
Sub-total		18,591,102.10
Grand-total		50,760,587.84



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
1. Improved access to Health Care Delivery	CHPS Coverage rate	60.00%	45.00%	70.00%	55.00%	75.50%	80.50%	85.50%	90.00%
	Percentage change in OPD cases	15.00%	9.40%	15.00%	16.50%	18.50%	20.50%	22.50%	24.50%
	Percentage coverage in Immunization of Penta 3 rate	90.00%	83.00%	90.00%	62.50%	72.50%	80.50%	90.50%	100.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
2. Enhanced inclusive and equitable access to, and participation in quality education at all levels	Net Enrolment Rate:								
	• Kindergarten	100.00%	52.60%	80.00%	52.65%	62.65%	72.65%	82.65%	92.65%
	• Primary	100.00%	65.47%	80.00%	65.47%	70.40%	75.40%	85.40%	90.40%
	• JHS	90.00%	50.94%	90.00%	50.94%	60.94%	70.94%	80.94%	90.94%
	Gender Parity Index:								
	• Kindergarten	1.00	0.90	1.00	0.93	1.00	1.20	1.50	1.80
	• Primary	1.00	0.90	1.00	0.92	1.00	1.20	1.50	1.80
	• JHS	1.00	0.80	1.00	1.02	1.00	1.20	1.50	1.80
	• SHS	1.00	1.90	1.00	3.10	4.10	5.10	6.10	7.10



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
3. Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):								
	• Municipal wide	70.00%	69.50%	80.00%	72.00%	75.50%	85.50%	90.50%	100.00%
	• Rural	40.00%	45.03%	48.00%	45.70%	47.00%	52.00%	55.00%	60.00%
	• Urban	70.00%	69.50%	80.00%	72.00%	75.50%	85.50%	90.50%	100.00%



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		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	68.00%	56.70%	70.00%	57.87%	67.20%	77.20%	87.20%	97.20%
	• Urban	40.00%	33.30%	35.00%	34.00%	40.70%	46.00%	51.20%	56.00%
	• Rural	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%



2026-2029 REVENUE PROJECTIONS – IGF ONLY

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	700,000.00	215,327.43	1,097,853.00	1,207,638.30	1,328,402.13	1,461,242.34
Basic Rate	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
Fees	299,000.00	168,497.00	329,000.00	361,900.00	398,090.00	437,899.00
Fines	40,000.00	40,472.00	60,000.00	66,000.00	72,600.00	79,860.00
Licence	395,500.00	191,371.32	440,500.00	484,550.00	533,005.00	586,305.50
Land	1,630,000.00	814,116.26	1,630,000.00	1,793,000.00	1,972,300.00	2,169,530.00
Rent	50,416.00	21,728.00	43,800.00	43,800.00	45,990.00	45,990.00
Investment	-	-	-	-	-	-
Sub-Total	3,119,916.00	1,451,512.01	3,601,153.00	3,961,888.30	4,355,387.13	4,785,826.84
Royalties		-	-	-	-	-
Total	3,119,916.00	1,451,512.01	3,601,153.00	3,961,888.30	4,355,387.13	4,785,826.84
NB: Percentage Growth of (10%) was applied for 2027-2029 revenue projections with the exception of Rent (5% every two years)						



2026-2029 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	3,119,916.00	1,451,512.01	3,601,153.00	3,961,268.30	4,357,395.13	4,793,134.64
Compensation of Employee	9,414,659.44	6,302,635.29	9,668,106.48	10,634,917.13	11,698,408.84	12,868,249.72
Assembly Members Allowance	456,300.00	98,800.00	608,400.00	608,400.00	608,400.00	608,400.00
Goods and Services Transfer	101,500.00	31,390.48	56,205.00	59,015.25	61,966.01	65,064.31
Assets Transfer	-	-	-	-	-	-
DACF-Assembly	20,471,264.80	6,673,056.32	25,464,239.36	26,737,451.33	28,074,323.89	29,478,040.09
DACF-MP	1,615,000.00	810,723.58	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
DACF-PWD	1,000,000.00	381,403.32	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
DACF-RFG	460,000.00	-	8,817,484.00	9,258,358.20	9,721,276.11	10,207,339.92
Secondary Cities	-	-	-	-	-	-
UNICEF	45,000.00	-	45,000.00	47,250.00	49,612.50	52,093.13
GPSNP	1,000,000.00	-	500,000.00	525,000.00	551,250.00	578,812.50
Total	37,683,640.24	15,749,521.00	50,760,587.84	53,931,660.21	57,327,632.49	60,966,384.31
NB: Percentage Growth of (5%) was applied for 2027-2029 revenue projection with the exception of Assembly Members Allowance, IGF (10%) and Compensation of Employee (10%)						



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	5,493,547.96	6,322,449.39	829,800.00	12,645,797.35
Social Services Delivery	2,608,747.88	3,793,480.11	13,121,460.40	19,523,688.39
Infrastructure Delivery and Management	1,217,863.56	966,369.26	13,881,584.20	16,065,817.02
Economic Development	782,440.08	1,612,845.00	100,000.00	2,495,285.08
Environmental Management	-	30,000.00	-	30,000.00
Total	10,102,599.48	12,725,143.76	27,932,844.60	50,760,587.84



KEY PROJECTS FOR 2026 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¢)	JUSTIFICAT ION
P 1	MANAGEMENT AND ADMINISTRATION									
SP1. 1	GENERAL ADMINISTRATION									
1.	Procurement of office Furniture & fixtures and fittings	-	-	300,000.00	-	-	-	-	300,000.00	For effective administrativ e operations of the Assembly
2.	Procurement of Office Equipment	-	-	200,000.00	-	89,800.00	-	-	289,800.00	
3.	Compensation for acquired land	-	-	140,000.00	-	-	-	-	140,000.00	
	Sub-Total	-	-	640,000.00	-	89,800.00	-	-	729,800.00	



KEY PROJECTS FOR 2026 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 .1	EDUCATION YOUTH & SPORTS SERVICES									
4.	Construction of 1 No. 6-unit classroom block with ancillary facilities including office, staff room, store and 2 urinals for boys and girls each at Aburi Demonstration School	-	-	800,000.00	-	-	-	-	800,000.00	To improve access to quality education at all levels
5.	Construction of 1 no. 2 unit KG block with urinals for boys and girls at Ottopayaw	-	-	120,000.00	-	-	-	-	120,000.00	
6.	Construction of 1 no. 2-unit KG block with ancillary facilities at Apentem	-	-	750,000.00	-	-	-	-	750,000.00	
	Sub-total	-	-	1,670,000.00	-	-	-	-	1,670,000.00	



KEY PROJECTS FOR 2026 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 .1	EDUCATION YOUTH & SPORTS SERVICES									
7.	Construction of ICT center at Konkunuru basic school	-	-	482,166.96	-	-	-	-	482,166.96	To improve access to quality education at all levels
8.	Procurement of 1,500 gender sensitive slapped metal mono and dual desks for Basic schools	-	-	1,647,126.48	-	-	-	-	1,647,126.48	
9.	Procurement of 800 No. tables and chairs for basic school teachers	-	-	832,166.96	-	-	-	-	832,166.96	
	Sub-total	-	-	2,961,460.40	-	600,000.00	-	-	3,561,460.40	



KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNIC EF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 2	SOCIAL SERVICES DELIVERY									
SP2 .1	EDUCATION YOUTH & SPORTS SERVICES									
10.	Roofing of the Dining Hall at Aburi Presby Secondary Technical	-	-	500,000.00	-	-	-	-	500,000.00	To improve access to quality education at all levels
11.	Completion of 1 No. Nurses Quarters at Pokrom	-	-	500,000.00	-	-	-	-	500,000.00	
12.	Construction of 1 no 6-unit classroom block at Otiakrom	-	-	-	-	1,850,000.00	-	-	1,850,000.00	
	Sub-total	-	-	1,000,000.00	-	1,850,000.00	-	-	2,850,000.00	



KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNIC EF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
	SOCIAL SERVICES P 2 DELIVERY									
SP2 .1	EDUCATION YOUTH & SPORTS SERVICES									
13.	Construction of 1 no KG block at Agyanoa	-	-	-	-	900,000.00	-	-	900,000.00	To improve access to quality education at all levels
14.	Construction of 1 no KG block at Adamorobe	-	-	-	-	900,000.00	-	-	900,000.00	
	Sub-total	-	-	-	-	1,800,000.00	-	-	1,800,000.00	



KEY PROJECTS FOR 2026 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	PUBLIC HEALTH SERVICES & MANAGEMENT									
15.	Construction of 1.No. CHPS center with two outhouse semi-detached bungalow and mechanised borehole at Adjenase-Piem	-	-	300,000.00	-	-	-	-	300,000.00	To improve access to primary Health care Delivery
16.	Construction of 1.No. CHPS center with a mechanised Borehole and other ancilliary facilities at Fahiakor/Muntutkwa	-	-	500,000.00	-	-	-	-	500,000.00	
17.	Construction of 1No CHPS Compound with Mechanised Borehole at Obodan	-	-	-	-	40,000.00	-	-	40,000.00	
	Sub-total	-	-	800,000.00	-	40,000.00	-	-	840,000.00	



KEY PROJECTS FOR 2026 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	PUBLIC HEALTH SERVICES & MANAGEMENT									
18.	Construction of 1No. CHPS center with two outhouse semi-detached bungalow and mechanised borehole at Obosono	-	-	800,000.00	-	-	-	-	800,000.00	To improve access to primary Health care Delivery
19.	Construction of a 1No. CHPS Center with Mechanised Borehole and Nurses quarters at Oboadaka	-	-	850,000.00	-	-	-	-	850,000.00	
20.	Complete the construction of 1.No. CHPS Compound at Ahyiresu	-	-	500,000.00	-	-	-	-	500,000.00	
	SUB-TOTAL	-	-	2,150,000.00	-	-	-	-	2,150,000.00	



KEY PROJECTS FOR 2026 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¢)	JUSTIFIC ATION
P 2	SOCIAL SERVICES DELIVERY									
SP2 .5	ENVIRONMENTAL HEALTH & SANITATION SERVICES									
21.	Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby Secondary Technical school and Aburi Presby primary	500,000.00	-	350,000.00	-	-	-	-	850,000.00	To improve Environmental Sanitation
	SUB-TOTAL	500,000.00	-	350,000.00	-	-	-	-	850,000.00	



KEY PROJECTS FOR 2026 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 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP3.2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
22.	Drilling of 5No. Boreholes at Obotweri, Agyementi, Oboadaka, Dago and Fahiako	-	-	250,000.00	-	-	-	-	250,000.00	To ensure easy access to portable water within the municipality
23.	Drilling and mechanisation of 3No. Boreholes at Ayim, Berekuso and Pakro	-	-	600,000.00	-	-	-	-	600,000.00	
24.	Drilling and mechanisation of 5No. Borehole at Pokrom, Adamorobe, Berekuso, Apentem and Otiakrom with 4 water source points	-	-	1,000,000.00	-	-	-	-	1,000,000.00	
	SUB-TOTAL	-	-	1,850,000.00	-	-	-	-	1,850,000.00	



KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNIC EF (GH¢)	GPS NP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICAT ION
P 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP3 .2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
25.	Reshaping and spot improvement of selected roads at Yaw Duodu, Kitase, Abrewakrom, Kwasekrom-Okotom, Berekuso and construction of culverts at Dago-Fahiakor-Mentukwa	131,429.40	-	250,000.00	-	1,800,000.00	-	-	2,181,429.40	To improve access to farmlands and reduce post harvest loss
26.	Construction of 24-hour Economy Model Market	-	-	5,348,233.60	-	-	-	-	5,348,233.60	To promote 24 Hour Economy within the municipality
	Sub-total	131,429.40	-	5,598,233.60	-	1,800,000.00	-	-	7,529,663.00	



KEY PROJECTS FOR 2026 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¢)	JUSTIFICA TION
P 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP3	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
27.	Completion of 500m U-drain at Aburi and Ahwearase	-	-	300,000.00	-	-	-	-	300,000.00	To improve water drainage system, prevent erosion and flooding
28.	Installation and connection of 7 Communities to the national Grid.Obosono,Ankwanso,Fahiak or,Anamenapa,TabankroMentukaw,Oparekwesi	-	-	200,000.00	-	-	-	-	200,000.00	To promote Local Economic and Development activities (LED
	SUB-TOTAL	-	-	500,000.00	-	-	-	-	500,000.00	



KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION CONT'D.

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	MP DACF (GH¢)	DACF-RFG (GH¢)	UNIC EF (GH¢)	GPS NP (GH ¢)	TOTAL BUDGET (GH¢)	JUSTIFICATI ON
SP3	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
30.	Completion of Recreational Park at Ahwerease	-	-	50,000.00	-	-	-	-	50,000.00	To promote local economic growth within the Municipality
29.	Construction of 1No. Recreational Park at Otiakrom with washrooms	220,230.60	-	-	-	-	-	-	220,230.60	
30.	Construction of small water systems in 4 communities - Beseasi, Adamorobe, Berekuso, Aburi Market	-	-	-	-	1,113,120.00	-	-	1,113,120.00	To ensure easy access to portable water within the municipality
	SUB-TOTAL	220,230.60	-	50,000.00	-	1,113,120.00	-	-	1,383,350.60	



KEY PROJECTS FOR 2026 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 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP3.2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT									
31.	Construction of drainage system	-	-	-	-	1,500,000.00	-	-	1,500,000.00	To improve water drainage system, prevent erosion and flooding
32.	Completion of the Municipal Assembly Office Building	-	-	1,300,000.00	-	-	-	-	1,300,000.00	For effective administrative operations of the Assembly
	SUB-TOTAL	-	-	1,300,000.00	-	1,500,000.00	-	-	2,800,000.00	



KEY PROJECTS FOR 2026 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								-	
33.	Renovate and revamp the Akwakupom palm oil processing centre (LED)	-	-	100,000.00	-	-	-	-	100,000.00	To promote local economic growth within the Municipality
34.	Develop one tourist site and facilitate other tourism and business development related activities to boost the local economy and create jobs (LED)	-	-	200,000.00	-	-	-	-	200,000.00	To promote local economic growth within the Municipality
	SUB-TOTAL	-	-	300,000.00	-	-	-	-	300,000.00	
	GRAND-TOTAL	851,660.00	-	19,169,694.00	-	8,792,920.00	-	-	28,814,274.00	



SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget
1.	Initiate and support 50 Households to construct toilet facilities	200,000.00
2.	Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby Secondary Technical school and Aburi Presby primary	850,000.00
	Total	1,050,000.00



SANITATION BUDGET CONT'D.

Solid Waste		
No	Name of Activity/Project	Budget
1.	Procure Sanitation Tools	20,316.96
2.	Procure Cleaning Materials	30,000.00
3.	Undertake waste management activities involving the evacuation of 10 No. refuse dumps and maintenance of final dumping sites	547,126.48
4.	Implement community LED total sanitation (CLTS) and organize national environmental sanitation day in the communities	310,000.00
	Sub-Total	907,443.44



SANITATION BUDGET CONT'D.

Solid Waste		
No	Name of Activity/Project	Budget
5.	Construction of drains and desilting of gutters at Apembrom, Gyankama, Konkonuru and other selected communities	300,000.00
6.	Fumigation and cleansing of toilets, public places and Mun. Assembly residences	318,600.00
7.	Undertake Sanitation Improvement Package (SIP) activities in the municipality	423,250.00
8.	Train WATSAN Committee members to undertake monitoring of water and sanitation activities in 26 communities	100,000.00
	Sub-Total	1,141,850.00
	Grand-Total	2,049,293.44



DP SUPPORTED PROGRAMMES

CHILD RIGHT AND PROTECTION (UNICEF)		
No	Name of Activity/Project	Budget
1.	Facilitate and implement Social Protection programs for households in communities	30,000.00
2.	Sensitize 10 communities on gender based 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	200,000.00
3.	Procure Petty Tools & Implements	150,000.00
	Total	500,000.00

THANK YOU



SUMMARY ON ASSEMBLY MARKET STORES AND STALLS

- ❖ There exist 28 market stores at Aburi Market out of which 19 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	2,500.00
2.	Mercy Baah Twum	Agric Inputs	ABMS/02	2,500.00
3.	Margeret Antwiwaa	Construction Materials	ABMS/03	2,500.00
4.	Moses Tetteh	Soft Drinks	ABMS/04	2,500.00
5.	Regina Tetteh	Provisions	ABMS/05	2,500.00
6.	Sarah Amoah	Construction Materials	ABMS/06	2,500.00
7.	Felicia Koranteng	Flour Distributor	ABMS/07	2,500.00
8.	Pincode Ventures	Phones/Accessories	ABMS/08	2,000.00
9.	Madam Naa Dede	Provisions	ABMS/09	2,000.00
Sub-Total				21,500.00



DATA ON MARKET STORES - ABURI MARKET CONT'D.

No.	Name of Tenant	Type Of Business	Store Identification Code	Rent Per Annum
10.	Nana Osei Kwame	Computer Hardware	ABMS/11	2,000.00
11.	Bernard Amoah	Books/Stationery	ABMS/12	2,000.00
12.	Mr. Appeadu	Office	ABMS/13	2,000.00
13.	Konnor Tetteh	Books/Stationery	ABMS/14	2,000.00
14.	Princess Adjei	Assorted Items	ABMS/15	1,500.00
16.	Yvone Adjei	Food Items	ABMS/17	1,500.00
17.	Nana Awo Amene	Seamstress	ABMS/19	1,500.00
18.	Rev. Mrs. Akonnor	Cosmetics	ABMS/20	1,500.00
19.	Comfort Antwi	Plastic Wares	ABMS/21	1,500.00
Sub-Total				15,500.00
Grand-Total				37,000.00



DATA ON MARKET STALLS - ABURI MARKET

No.	Name of Tenant	Rent Per Annum
1.	Felicia Koranteng	200.00
2.	Margaret Adjei	400.00
3.	Eenestina Adjei	200.00
4.	Gladys Adjei	600.00
5.	Bernice Abbey	200.00
6.	Elizabeth Tetteh	200.00
7.	Giftly Amoah	200.00
8.	Kate Adofoa	200.00
9.	Juliana Wiafe	200.00
10.	Lucy Mensah	200.00
11.	Comfort Aduamaa	200.00
Sub-Total		2,800.00



DATA ON MARKET STALLS - ABURI MARKET CONT'D.		
No.	Name of Tenant	Rent Per Annum
12.	Albertina Koranteng	200.00
13.	Lydia Bekoe	200.00
14.	Eunice Lawson	200.00
15.	Joyce Okere	200.00
16.	Salomey Martinson	200.00
17.	Janet Oforiwa Ntim	200.00
18.	Bernice Acquaaah	200.00
19.	Mary Okai	200.00
20.	Comfort Antwi	200.00
21.	Beatrice Adu	200.00
22.	Adelaide Martinson	200.00
23.	James Kwabena Ayim	200.00
Sub-Total		2,400.00



DATA ON MARKET STALLS - AHWERASE CONT'D.

No.	Name of Tenant	Rent Per Annum
24.	Diana Kissi	200.00
25.	Janet Oyi	200.00
26.	Rebecca Aku	200.00
27.	Jennifer Sister	200.00
28.	Sandra Obeng	200.00
29.	Gyan Issac	200.00
30.	Ellen Okai	200.00
31.	Lydia Ama	200.00
Sub-Total		1,600.00
Total		6,800.00



2026 REVENUE IMPROVEMENT ACTION PLAN (RIAP)

❖ INTRODUCTION

The 2026 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 2026 that will result in a minimum performance of 90% for Internally Generated Funds.



2026 RIAP CONT'D.

Specific Challenges Identified with Ratable Items

REVENUE SOURCES	CHALLENGES
Fees & Fines	<ul style="list-style-type: none">➤ Inadequate market within the municipality➤ Inadequate revenue campaigns➤ Poor enforcement of bye-laws
Licenses	<ul style="list-style-type: none">➤ Ineffective distribution of bills due to business location➤ Inadequate data on businesses within the municipality
Rates	<ul style="list-style-type: none">➤ Improper identification of some properties due to poor street and house identification➤ Inadequate education on property rates payment➤ Inadequate revenue staff to collect property rates



2026 RIAP CONT'D.

Specific Challenges Identified with Ratable Items

REVENUE SOURCES	CHALLENGES
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



2026 RIAP CONT'D.

Revenue Sources and Key Strategies for Revenue Mobilization

REVENUE SOURCES	KEY STRATEGIES
<p>General Strategies</p>	<ul style="list-style-type: none"> ➤ Conduct public education and sensitization on payment of rates, fees, fines, permits and rent ➤ Massive pay your levy campaigns and deployment of various groups of task force to houses and business centers so that revenue that needs to be collected is taken ➤ Use of electronic platforms for sending bills and receiving payments. (Mobile Money, bank transfer) ➤ Gazette the Assembly bye-laws and Fee- Fixing Resolution annually and publish it



2026 RIAP CONT'D.

Revenue Sources and Key Strategies for Revenue Mobilization

REVENUE SOURCES	KEY STRATEGIES
<p>Rates: (Basic Rate/Property Rate)</p>	<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 property database of the Assembly (Valuation & Re-valuation of Properties) ➤ Acquire a revenue software for processing, billing and collection of property rates ➤ Recruit and Train Revenue Collectors on revenue collection procedures ➤ Using local information centers and stakeholder engagement forums for Pay Your Rate Campaign Municipal - Wide



2026 RIAP CONT'D.

Revenue Sources and Key Strategies for Revenue Mobilization

REVENUE SOURCES	KEY STRATEGIES
Lands: (Build Permits)	<ul style="list-style-type: none">➤ Regular & timely meetings of the Statutory Planning Committee.➤ Sensitization of Property developers on building regulations.➤ Resource the development control taskforce to enforce building regulations
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 work on market stores and stalls



2026 RIAP CONT'D.

Revenue Sources and Key Strategies for Revenue Mobilization

REVENUE SOURCES	KEY STRATEGIES
Fees & Fines	<ul style="list-style-type: none"> ➤ Review the fee-fixing resolution to consider new charges for the subsequent years ➤ Conduct medical screening for all food vendors within the municipality ➤ 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

