NEW JUABEN NORTH MUNICIPAL ASSEMBLY

REVENUE IMPROVEMENT ACTION PLAN (REVISED) 2024

Establishment of the District

The New Juaben North Municipal Assembly is one of the thirty three (33) district assemblies in the Eastern Region. The Assembly was carved out of the erstwhile New Juaben Municipal Assembly in 2017 with the Promulgation of Legislative Instrument (LI) 2302 December 2017. The Assembly was inaugurated on 15, March 2018 with its headquarters at Effiduase.

Population Structure

The New Juaben North Municipality according to 2021 Population and Housing Census has a population of 93,201 with males being 46,402 and females 46,799. According to the figure below, Females cover 50.2% of the projected total population whiles the remaining 49.8% are males.

DISTRICT ECONOMY

Agriculture

Agricultural households constituted about one fifth (19.7%) of households in the Municipality, with majority of the households engaged in crop farming (87.6 %) and livestock rearing (26.9 %). Crop farming and livestock rearing are common among both rural and urban households recording higher percentages in crop farming with 92.3% and 86.7% respectively.

Health

There is one (1) Government hospital in the Municipality that serves as the first referral point namely; St. Josephs Government Hospital. There are four (4) Health centers in Jumapo, Akwadum, Effiduase and Oyoko respectively, there are Twenty nine (29) CHPS compounds in the Municipality. Some of this CHPs compounds operates in mid shift structures

Table 3: Health Facilities in the Municipality

No	Type Of Health Facilities	No	Location	Required No	Deficit	Location
1.	Hospital	1	Effiduase	2	1	Jumapo
2.	Health centres	4	Jumapo oyoko	5	1	Akwadum Effiduase Asokore
3.	CHPS compound	26	Suhyen Asikasu Mpaem Gyamfikrom	30	4	Effiduase (7) Asokore (7) Akwadum (2) Jumapo (5) Oyoko (5)

Source: Municipal Health Directorate, 2021

Environment

The Municipal Assembly has many natural resources such as land, water, air etc. The Municipal Assembly with the help of other stakeholders have undertaken community educational programs on flood, domestic, bush fires and pest control to protect the environment from depleting. The Municipality has an efficient and hygienic method of human

waste disposal available is a critical indicator of the sanitary condition and an indirect measure of the socio-economic status of a household. Sanitation coverage in general is not encouraging considering the urban nature of the municipality. Majority of households use public toilets (39%), followed closely by water closest (22.6%) with just a few using KVIP and Pit latrine.

Tourism

The New Juaben North Municipality is endowed with potentials that predisposes the area to tourism development. The scenic landscape of the Worapong Mountain offer possibilities to all kind of tourist. The mountain could be used by sports fans for hiking and climbing. Others could simply visit to appreciate the beautiful landscape and the Waterfall in the area. In the remote valleys and on the mountain peaks visitors could discover unique biodiversity.

Education

The New Juaben North Municipal area has five (5) circuits, namely; Effiduase, Asokore, Oyoko, Jumapo and Akwadum. There are 33 and 30 public and private basic schools within the five (5) circuits in the Municipality respectively. There are five Senior High schools in the Municipality namely: Pope John Senior High school, Ghana Senior High school, Koforidua Technical Institute, SDA Senior High school and Oyoko Methodist Senior High school.
The teacher pupil ratio is 24:1; representing that averagely One (1) teacher is to 24 school pupil in the Municipality

Roads

Road transport is the dominant carrier of freight and passengers in the Municipality. It carries over 95% of all passengers and freight traffic and connects all the communities which constitute the New Juaben North Municipal Assembly. The road is classified into two groups; the urban roads 250 km and feeder roads 300km. With respect to the mode of transport, most people prefer the use of public means. The communities in the Municipal Assembly can be reached by the use of urban buses known as trotro, taxis and tricycle properly known as (pragya). Road transport infrastructure in the municipality is used to facilitate the exchange of commodities, enable regular school attendance and fast access to health facilities in Ghana.

KEY DEVELOPMENT ISSUES/CHALLENGES

- Boundary Dispute
- Low mobilization of internally generated funds
- Poor road networks
- Perennial flooding
- Inadequate Water Supply
- Inadequate household toilet facilities

Vision

The Vision of New Juaben North Municipal Assembly is to be ‘A leading Local Government institution facilitating excellent local economic development.

Mission

The NJNMA exists to improve the standard of living of the people through sustainable mobilization and effective utilization of resources within the framework of good and accountable governance.

CORE FUNCTIONS OF THE MMDA

Service delivery; to be in a better position to provide basic resources that responds to the needs of citizens.

Transparency and Accountability; being responsible for our actions and open to public scrutiny.

Participation; the involvement of relevant stakeholders in the planning, implementation, monitoring and evaluation of the assemblies programs and projects

Integrity; we serve our clients with moral compass by doing the right things even when no one is watching.

Professionalism; we demonstrate high values of professionalism by taking our career serious where our focus is on being respectful, punctual and organized.

Client-focus; it is our ultimate goal to provide consistent customer satisfaction.

REVENUE PROJECTION – IGF ONLY (REVISED)

ITEM	2024		2025	2026	2027
	Budget	Revised Budget	Projection	Projection	Projection
Property Rate	160,000.00	260,000.00	176,000.00	193,600.00	212,960.00
Special Levy	500	6,690.00	550.00	605.00	665.00
Fees	438,300.00	468,660.00	482,130.00	530,343.00	583,377.30
Fines	2,000.00	4,200.00	2,200.00	2,420.00	2,662.00
License	298,000.00	355,500.00	327,800.00	360,580.00	396,638.00
Land	192,000.00	469,000.00	211,200.00	232,320.00	255,552.00
Rent	90,000.00	56,100.00	99,000.00	108,900.00	119,790.00
Sub-Total	**1,170,300.00**	**1,620,150.00**	**1,287,330.00**	**1,416,063.00**	**1,557,669.30**
Royalties	120,000.00	150,000.00	132,000.00	145,200.00	159,720.00
Total	**1,300,800.00**	**1,770,150.00**	**1,430,880.00**	**1,573,968.00**	**1,731,364.80**

The projected revised Revenue figures for 2025, 2026 and 2027 are indicative figures.

Measure Adopted to Meet Revenue Targets for 2023

REVENUE ITEM	MEASURES
Rates	Educate and Sensitize the citizens on the need to pay Property Rates
Lands and Royalties	Educate and sensitize the public on the need to acquire building permits and permits for temporary structures
Licenses	Educate the public on the need to acquire Business Operating Permit
Fees	Undertake periodic monitoring
	Undertake revenue task force
Fines, Penalties and Forfeits	Prosecute defaulters
Rents	Prosecute defaulters
Investment	Initiate court action against defaulters

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2024

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	EXPECTED COST	RESPONSIBILITY
Rates	Achieve 100% of the estimated projection by Dec., 2023	Educate and Sensitize the citizens on the need to pay Property Rates	Citizens educated and sensitized	No of education and sensitisation programmes organized	Organise 4 No. quarterly public education and sensitization through town hall meetings and radio programmes	Jan, April, July and Oct 2024	15,000.00	MBA, MFO REV SUPT & ISD
Lands and Royalties	Achieve 100% of the estimated projection by Dec., 2023	Educate and sensitize the public on the need to acquire building permits and permits for temporary structures	Citizens educated and sensitized	No of education and sensitisation programmes organized	Organise 4 No. quarterly public education and sensitization through town hall meetings and radio programmes	Jan, April, July and Oct 2024	15,500.00	MBA, MFO REV SUPT & ISD
Licenses	Achieve 100% of the estimated projection by Dec., 2023	– Educate the public on the need to acquire Business Operating Permit	Citizens educated and sensitized	No of education and sensitisation programmes organized	Organise 4 No. quarterly public education and sensitization through town hall meetings and radio programmes	Jan, April, July and Oct 2024	10,800.00	MBA, MFO REV SUPT & ISD

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2024

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	EXPECTED COST	RESPONSIBILITY
Fees	Achieve 100% of the estimated projection by Dec., 2023	Undertake periodic monitoring	Monitoring Programmes Organised	No. of Monitoring Organised	Organise 4 No. quarterly monitoring	Jan, April, July and Oct 2024	10,800.00	MBA, MFO REV SUPT & MIA
		Udertake quarterly revenue task force	Revenue task force organised	No. of revenue task force organized	Organise 4 No. revenue task force	Feb, Sept, Oct, Nov 2024	8,500.00	REVENUE TASK FORCE
Fines, Penalties and Forfeits	Achieve 100% of the estimated projection by Dec., 2023	Prosecute defaulters	Rate defaulted prosecuted	No. of defaulters prosecuted	Gazetting of FFR, Byelaws and Prosecute rate defualters	Oct, & November, 2024	4,750.00	ASSEMBLY PROSECUTOR, MFO AND REV. SUPT

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2024

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	EXPECTED COST	RESPONSIBILITY
Rents	Achieve 100% of the estimated projection by Dec., 2023	Prosecute defaulters	Rate defaulted prosecuted	No. of defaulters prosecuted	Gazetting of FFR, Byelaws and Prosecute rate defaulters	Oct, & November, 2024	2,500.00	ASSEMBLY PROSECUTOR, MFO AND REV. SUPT
Investment	Achieve 100% of the estimated projection by Dec., 2023	Initiate court action against defaulters	Rate defaulted prosecuted	No. of defaulters prosecuted	Gazetting of FFR, Byelaws and Prosecute rate defaulters	Oct, & November, 2024	4,000.00	ASSEMBLY PROSECUTOR, MFO AND REV. SUPT

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION.

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTEDOUTCOME	OUTCOME INDITICATOR	FREQUENCY OF MONITORING	MONITORING AND EVALUATION STRATEGIES	RESPONSIBILITY
Rates	Achieve 100% of the estimated projection by Dec., 2023	Educate and Sensitize the citizens on the need to pay Property Rates	Citizens educated and sensitized	No of education and sensitization programmes organized	Quarterly	Interviews and Survey	MBA, MFO REV SUPT & ISD
Lands and Royalties	Achieve 100% of the estimated projection by Dec., 2023	Educate and sensitize the public on the need to acquire building permits and permits for temporary structures	Citizens educated and sensitized	No of education and sensitization programmes organized	Quarterly	Benchmarking	MBA, MFO REV SUPT & ISD

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION.

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTEDOUTCOME	OUTCOME INDITICATOR	FREQUENCY OF MONITORING	MONITORING AND EVALUATION STRATEGIES	RESPONSIBILITY
License (Business Operating Permit-BOP)	Achieve 100% of the estimated projection by Dec., 2023	– Educate the public on the need to acquire Business Operating Permit	Citizens educated and sensitized	No of education and sensitization programmes organized	Quarterly	Sampling of GCR for physical verification	MBA, MFO REV SUPT & ISD
Fees	Achieve 100% of the estimated projection by Dec., 2023	Undertake periodic monitoring	Monitoring Programmes organized	No. of Monitoring Organized	Quarterly	Benchmarking	MBA, MFO REV SUPT & MIA
		Undertake quarterly revenue task force	Revenue Task force organized	No. of revenue task force organized	Quarterly		REVENUE TASK FORCE

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION.

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTEDOUTCOME	OUTCOME INDITICATOR	FREQUENCY OF MONITORING	MONITORING AND EVALUATION STRATEGIES	RESPONSIBILITY
Fines, Penalties and Forfeits	Achieve 100% of the estimated projection by Dec., 2023	Prosecute defaulters	Rate defaulted prosecuted	No. of defaulters prosecuted	Monthly	Benchmarking	REVENUE TASK FORCE
Rent	Achieve 100% of the estimated projection by Dec., 2023	Prosecute defaulters	Rate defaulted prosecuted	No. of defaulters prosecuted	Once a year	Benchmarking	ASSEMBLY PROSECUTOR, MFO AND REV. SUPT
Investment	Achieve 100% of the estimated projection by Dec., 2023	Initiate court action against defaulters	Rate defaulted prosecuted	No. of defaulters prosecuted	Once a year	Benchmarking	ASSEMBLY PROSECUTOR, MFO AND REV. SUPT

Conclusion

The New Juaben North Municipal Assembly encountered numerous challenges in implementing the 2024 Revenue Improvement Action Plan (RIAP). This negatively impacted on the implementation of the 2024 Composite Budget. In order to overcome these challenges and also ensure the smooth implementation of the 2024 Composite Budget and RIAP, a comprehensive review of the 2024 RIAP and Composite Budget was done. This informed the process of the preparation of the 2025 RIAP. It is hopeful that the 2024 revised RIAP will be implemented fully so as to achieve the revised revenue targets.