

# BIRIM NORTH DISTRICT ASSEMBLY



Digital Address  
Ex - 0016 - 4481

Office of the District Administration  
Post Office Box 1  
New Abirem



Our Ref  
Your ref

AB.1/85/01/53

Date

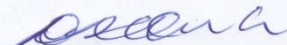
27-01-2022

## SUBMISSION OF ANNUAL PROGRESS REPORT ON PROJECTS AND PROGRAMMES FOR 2021.

We submit herewith the Annual Progress Report on projects and programmes for 2020 for your kind consideration, action and retention.

Counting on your usual co-operation.

Thank you.

  
DISTRICT COORDINATING DIRECTOR  
PATRICK R. APARIK  
FOR: DISTRICT CHIEF EXECUTIVE

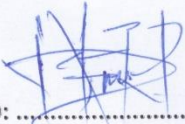
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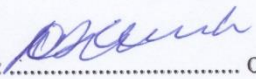
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Cc:  
THE DIRECTOR GENERAL  
NATIONAL DEVELOPMENT PLANNING COMMISSION  
ACCRA.

APPROVAL OF 2021 ANNUAL ACTION PLAN

THE 2021 ANNUAL ACTION PLAN WAS APPROVED BY THE GOGENERAL ASSEMBLY ON THE  
26<sup>TH</sup> OF OCTOBER, 2020.

I. SIGNED:  ON THIS DATE: 28/10/2020  
HON. GEORGE ASANTE  
(PRESIDING MEMBER)

II. SIGNED:  ON THIS DATE: 28/10/2020  
PATRICK RUDOLF APARIK (SECRETARY)  
(DISTRICT COORDINATING DIRECTOR)

III. SIGNED:  ON THIS DATE: 28/10/2020  
HON. REMOND NANA DAMPTEY  
(DISTRICT CHIEF EXECUTIVE)

**REPUBLIC OF GHANA**

**MINISTRY OF LOCAL GOVERNMENT AND  
RURAL DEVELOPMENT**

**BIRIM NORTH DISTRICT ASSEMBLY**

**2021 ANNUAL ACTION PLAN**

**OCTOBER, 2020**

## INTRODUCTION

### 1.0 Location and Size

The Birim North District was carved out of the former Birim District Council in 1987 as part of the government's decentralization programme to promote effective decentralized governance and speed up the development of the area. After Akyemansa District was carved out of the Birim North District, its estimated total land area reduced significantly from 1270 square kilometers to 550 square kilometers. It has 78 settlements within its jurisdiction. The District is bounded to the North by Kwahu West Municipal, to the South by Akyemansa District, to the East by Atiwa East District and Kwaebibiriem Municipal and to the West by Asante Akyem South and Adansi South District both in the Ashanti Region.

#### 1.1 Vision Statement:

The Birim North District Assembly seeks to achieve total and wholesome socio-economic development of the District through active citizen participation.

#### 1.2 Mission Statement

The Birim North District Assembly exists to ensure the total development of the district and improvement in the quality of life of its people within a decentralized democratic environment.

#### 1.3 Objective

To enhance the quality of life of its people through the provision of basic infrastructure and sustainable use of natural resources

### 2.0 Compactness of the District Capital

It has one compact town, New Abirem, a well-known commercial town as the District capital. The District capital is located about 241kilometres North–West of Accra with a population of about 6,123 people. It is the third largest urban center in the District after Akoase and Afosu (GSS, 2010 PHC) and a projected population of 99,412 in 2021.

### 3.0 Population Growth and Density

The 2010 National Population and Housing Census put the District population at **78,907** representing 3 percent of the region population with an intercensal growth rate of about 3.6%. The in and out flow of population to the district especially its capital on a daily basis is estimated to be 2,000. The projected population is therefore considered rather low considering the inflow of people into the district capital on daily basis. The male population is 50,008 (50.2%) and that of female is 49,904(49.8%), indicating that there are slightly more males than females in the district. The projected population for 2021 is 99,412 using a growth rate of 2.1%.

Furthermore, the 2010 population figure yields a density of 143.5 persons per sq km which is one of the highest in the region. The increase in population has a direct effect on the density. This implies that the 2021 population figure (99,412) yields a density of 180 persons per sq km. This indicates a great pressure of population on land, resources and social services especially in the District capital town –New Abirem.

### 3.1 Rural-Urban Split

According to the 2010 National Population Census projected for 2020, only 26.8 percent of the population lived in urban areas and the rest (73.2%) lived in rural areas. This shows that the District is essentially a rural district with majority of its population living in the rural areas compared with urban areas.

# BIRIM NORTH DISTRICT IN THE NATIONAL AND REGIONAL CONTEXT

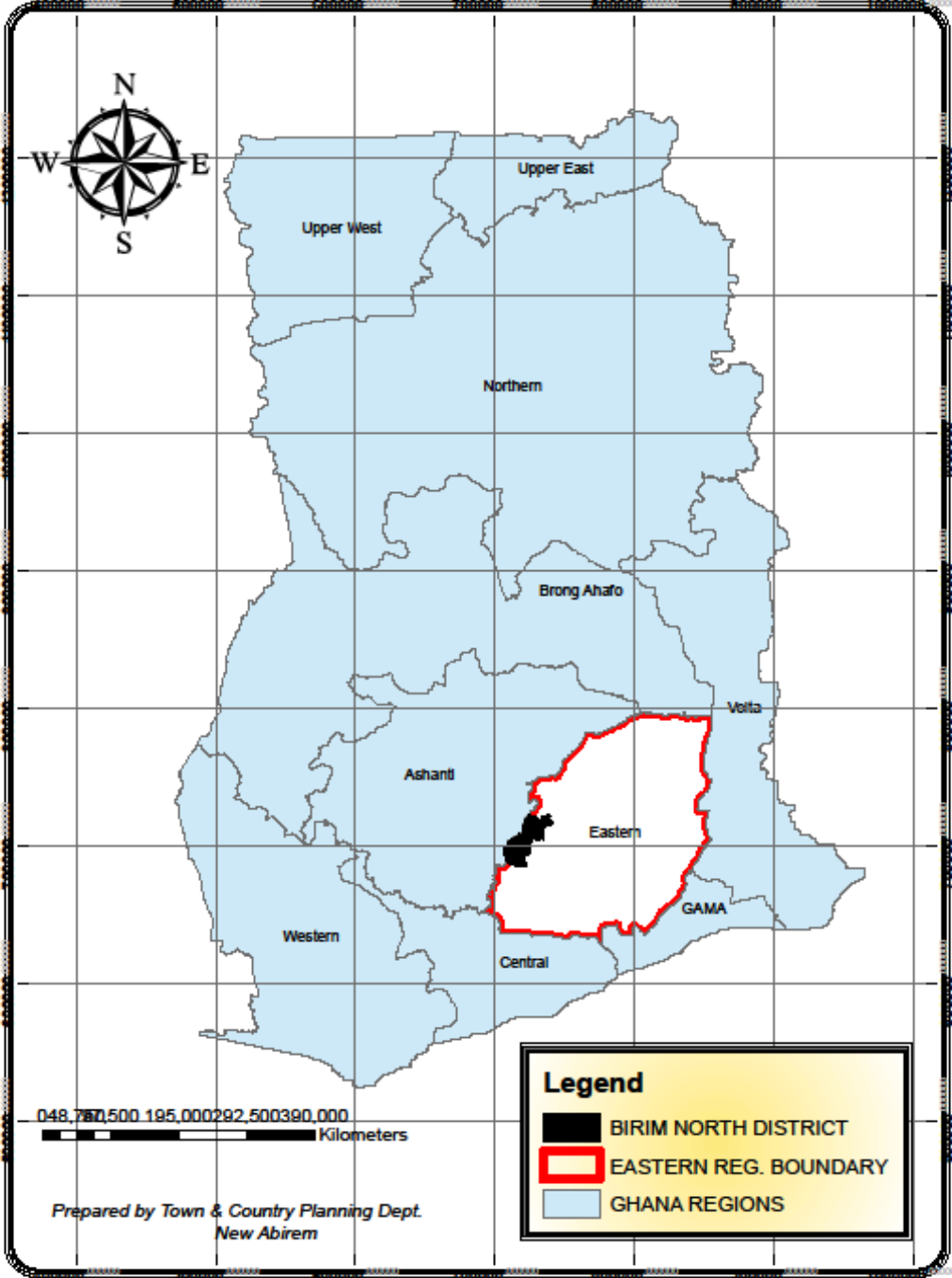


Figure 1: Map of Birim North in National Context

# MAP OF BIRIM NORTH DISTRICT

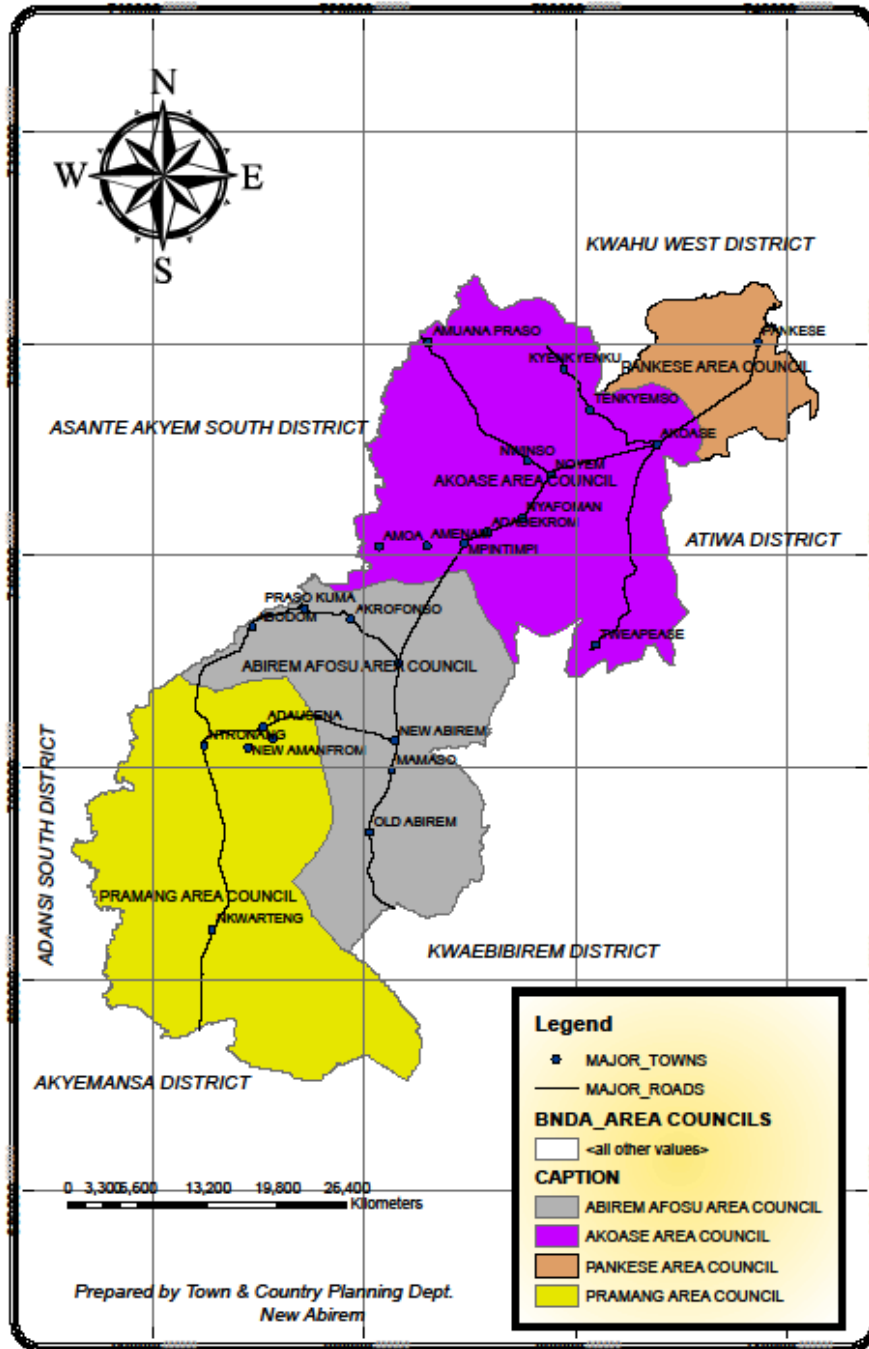


Figure 2: Map of Birim North District

#### 4.0 Economic Potential of the District.

The strategic location of the District capital town couple with a high population growth rate makes New Abirem one of the fastest growing and a vibrant commercial town in the region. Apart from serving as a strong marketing center for her border districts, it is the main marketing center for goods coming from Kade, Nkawkaw and Akim Oda. The presence of giantIt therefore has a potential of promoting strong economic linkages with a number of Districts' to promote economic growth through trade and investment.

### 5.0 GOVERNANCE

#### a) Establishment

The Birim North District was carved out of the former Birim District Council in 1987 with L.I 1422 as part of the government's decentralization programme to promote effective decentralized governance and speed up the development of the area. It has deliberative, legislative and executive powers.

#### b) Structure of the Assembly

The District consists of 26 electoral areas and represented in the general Assembly by elected and appointed Assembly members. The composition of the Assembly is made up of 26 elected members, 12 appointed members, one Member of Parliament and the District Chief Executive.

The General Assembly is headed by an elected Presiding Member with the District Coordinating Director as the Secretary. The Assembly has two committees i.e. Executive committee and Public Relations and Complaints Committee (PRCC). The Executive committee has six sub-committees which facilitate the performance of its statutory functions. The sub-committees are as follows.

#### i) Sub-committees

- Development Planning Sub-committee
- Works Sub-Committee
- Finance and Administration Sub-committee
- Justice and Security Sub-committee
- Social Services Sub-committee
- Agric and Environment Sub-committee

Further, we have in the District all the decentralized departments and other quasi government organizations like the National Commission on Civic Education, Commission on Human Rights and

Administrative Justice, Ghana Ambulance Service, National Board for Small Scale Industries (NBSSI), Fire Service, Immigration Service, Electoral Commission, Stool lands, Electricity Company of Ghana among others. The established Decentralized Departments are as follows:

- ❖ Centralized Administration Department
- ❖ Works Department
- ❖ Physical Planning Department
- ❖ Department of Trade and Industry
- ❖ Department of Agriculture
- ❖ Department of Social Welfare and Community Development
- ❖ Finance Department
- ❖ Education, Youth and Sports Department
- ❖ Disaster Prevention and Management Department
- ❖ Natural Resources Conservation Department of Forestry, Game and Wildlife Division
- ❖ District Health Department

**C) Sub-District structures (Urban/Town and Area Councils)**

The District has four (4) sub-structures namely:

- New Abirem /Afosu Area Council
- Akoase Town Council
- Praman Area Council
- Pankese Area Council

The Area Councils are well established and are supporting the Assembly in its development efforts. All the Area Councils have the full complement of staff to work with.

## 6.0 SOCIAL SERVICES

### 6.1 Education

The survey in Birim North District covered the educational characteristics and its implications for development. The District currently has both Basic and Second Cycle Schools.

#### A. Enrolment Levels

Table 1: Educational facilities and pupil's enrolment in the district as at 31<sup>st</sup> December, 2019

Schools	Enrolment							
	Public	Enrolment			Private	Enrolment		
		Total	M	F		Total	M	F
K.G	60	3,904	1,973	1,931	37	1,372	690	682
Primary	61	9,752	5,085	4,667	35	2,612	1,337	1,275
J.H.S	58	6,487	2,123	4,364	17	565	280	285
S.H.S	3	2,398	1,130	1,268				
<b>Total</b>	<b>181</b>	<b>22,541</b>	<b>10,311</b>	<b>12,230</b>	<b>90</b>	<b>4,549</b>	<b>2,307</b>	<b>2,242</b>

Source: DED, New Abirem, Jan., 2020

Table 2: Total number of teachers in the district as at 31<sup>st</sup> December, 2019

Schools	Number of teachers									
	Public					Private				
	Total	Trained	Untrained	Male	Female	Total	Trained	Untrained	Male	Female
K.G	196	175	21	22	174	70	4	66	9	61
Primary	458	404	54	283	175	176	11	165	118	58
J.H.S	455	421	34	353	102	61	7	54	56	5
S.H.S										
<b>Total</b>	<b>1,109</b>	<b>1,000</b>	<b>109</b>	<b>658</b>	<b>451</b>	<b>307</b>	<b>22</b>	<b>285</b>	<b>183</b>	<b>124</b>

Source: DED, New Abirem, Jan., 2020

Analysis of the above table indicates that the district has One Thousand, Four Hundred and Sixteen (1,416) teachers. Out of which 72% are trained whiles 28% are untrained. The male female teacher ratio is 1:0.68 approximately 2:1.

#### 6.2 Health Service Delivery

### 6.2.1 Health

The infrastructure of health delivery system of the District consists of 1 government hospital at New Abirem, 3 private clinics, one in Afosu and 2 in New Abirem and 5 Reproductive and Child Health Centers at Nkwarteng, Ahausena, Afosu, Amuana Praso and Tweapease. The District can boast of 26 demarcated CHPS centers. 15 of the demarcated CHPS centres are operational with 27 herbalists and spiritual healers in the entire District.

The District's government hospital located at New Abirem has a 69-bed ward including Emergency Ward, Theatre, Medical laboratory, Pharmacy Department, Dental clinic, Out-Patients Department and Eye Clinic. The hospital lacks an X-Ray Department and a Mortuary. However, most cases beyond the hospital are referred to Nkawkaw, Atibie, Akim Oda, Koforidua or Accra.

The hospital has only 3 doctors with 3 medical assistants, 1 Dental Surgeon, 1 Ophthalmic Nurse (ENT), 2 Biomedical Scientist, 2 Laboratory Technicians and 2 Pharmacist with 2 Dispensary Assistants. The District has a Doctor – Population ratio of 1:29,795 as against national average of 1:25,000 and WHO standard of 1:10,000.

The Nurse Population ratio is also 1:1,625 as against the national figure of 1:900.

## ***7.0 POLICE SERVICE***

The Birim North is under the Akim Oda Division. The District police headquarters is at New Abirem with three sub districts at Ntronang, Akoase and Amuana Praso.

## ***8.0 WASTE MANAGEMENT***

### **8.1 Solid Waste / Garbage**

The rate of waste generation and management in the District is a matter of concern to the Assembly. With the increasing influx of people and the rapid urbanization, huge amounts of waste are generated at an alarming rate. It is estimated that about 950 tonnes of solid waste is generated monthly out of which 480 tonnes are collected which represents about 51%. This leaves a substantial amount of backlog that creates various kinds of inconveniences including health hazard to the people in the District.

Most communities in the District have designated sanitary sites –open dumping at the outskirts of the settlement. Zoomlion Ghana Limited is responsible for emptying the containers to the final disposal site in the Newmont catchment areas. Zoomlion is also responsible for house-to-house garbage collection in those areas. Waste landfills company limited in collaboration with the Assembly also level refuse heaps in the communities on quarterly basis thus all year round and also responsible for the management of the final disposal site. The situation is under control as the Assembly in collaboration with Newmont Golden Ridge Limited (Newmont Akyem Mines) has developed an engineered landfill for final disposal of solid waste.

## **8.2 Liquid Waste**

Apart from settlements in the District lacking improved toilet facilities, most of the existing public toilets are not well constructed. The main types of toilet facilities in the District are K.V.I.P, pit, Aqua Privy and septic. The stench, associated with pit latrine pollutes the air and this presupposes that it should be distanced from the communities, taking due cognizance of the prevailing wind direction.

Some communities do not have any toilet facilities and this makes indiscriminate defecation the normal practice. This poses health hazards to the inhabitants of the settlements since run-offs wash the human excreta into streams, thus contaminating them.

## **8.3 Liquid Household Waste and Storm-Water Disposal**

Wastewater from houses is normally dislodged into open earths, which are not maintained in most of the urban settlements. The odour and stench emanating from such areas pollute the air and is very much abominable.

In smaller communities' household waste water and run-offs are not considered in any way as they drain on to the narrow lanes to create gullies, and unto lower areas in the bush to create ponds.

## **9.0 TOURISM DEVELOPMENT**

Even though tourism has become one of the main sources of income and employment generation in the country, the Birim North District Assembly is yet to reap its full benefits. There are a number of tourist sites that has the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to tap the large potential they present.

The District is endowed with as many as 5 efficiently managed forest reserves that are well resourced with some of the most beautiful flora and fauna which are basic to the development of attractive wild life sanctuaries or parks. Near Otwereso is a picturesque site of the confluence of the Birim and Pra rivers. At Akrofunso, near Afosu are Ashanti antique War Bells and a grove that marks the spot where the great Ashanti King, Osei Tutu, was killed.

## 10.0 MARKETS

The Districts traditional market pattern has been in New Abirem, Ntronang, Amuana Praso and Akoase. The New Abirem market functions daily with Tuesdays and Fridays as major market days. New Abirem is a nodal town but because of the bad road network from Nkawkaw to Kade through New Abirem and New Abirem to Oda, it does not make the market functional as a characteristic of a nodal town.

## 11.0 ROADS

Road is the only form of transport in the District. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Districts rural economy with the urban economy to reduce poverty. The completion of the lorry park at the New Abirem market has help to reduce the traffic situation in the district. Again, the 36.3km road from Nkawkaw to New Abirem is under construction.

## 12.0 REVENUE BASE OF THE ASSEMBLY

### Revenue and Expenditure Performance of the District Assembly

This section examines the revenue and expenditure pattern of the District Assembly for the 2018 to 2019 fiscal year. This is to aid improve the Assembly's financial management practices in order to generate and manage funds for the effective implementation of the District's Medium Term Development Plan.

### A. Revenue Pattern of the District Assembly

There are two main sources of revenue for the District Assembly. These consist of Internally Generated Funds (IGF) and Externally Generated Revenue.

#### ❖ Internally Generated Fund (IGF)

The Internally Generated Fund (IGF) is mainly made up of revenue collected from; lands, fees and fines, rates, license, rent, investment and miscellaneous. The internally generated funds are purposely used in funding recurrent expenditure incurred by the District Assembly since its amount is not substantial to be used to fund capital expenditure.

❖ Externally Generated Revenue/Funds (EGF)

The EGF is accrued from both governmental and private (non-governmental) sources including; the District Assemblies Common Fund (DACF), Government of Ghana (GoG) and Donor Grants which are mostly based on some specific criteria. The Assembly only gets to benefit from this Donor Grant such as District Development Facility (DDF) upon meeting the criteria specified. However, this Donor Grant (DDF) has now been changed to District Performance Assessment Tool (DPAT). This revenue source has been the major contributor to the Assembly's total revenue base.

Table 3: Revenue Pattern of the District Assembly

Revenue item	Baseline 2018 GH¢	Actual 2019 GH¢	2020 Target	Actual as at September, 2020
IGF	2,195,998.92	2,557,700.80	2,572,343.14	2,403,957.13(93.5% )
ROYALTIES	2,712,697.51	2,282,369.92	2,418,168.19	1,506,517.22(62.3% )
DACF	1,320,671.30	1,359,370.45	3,556,565.62	951,874.42(26.8%)
MP's CF	292,132.16	339,407.68	349,054.23	254,092.00(72.8%)
PWDs CF	230,222.04	174,226.72	188,803.08	144,977.50(76.8%)
MSHAP	10,528.87	12,598.08	18,880.93	6,085.00(32.2%)
GSFP	854,792.12		-	-
Compensation (GoG salaries)		1,640,462.04	2,352,928.25	1,446,887.52(61.5% )
DDF	500,557.00	1,146,243.32	1,223,183.00	512,475.31(41.9%)
LEAP	27,418.00	-		
Others (MAG & SIP)	115,000.00	223,650.04	301,664.51	154,763.90(51.3%)

<b>Total</b>	<b>8,260,017.92</b>	<b>9,736,029.05</b>	<b>3,833,451.14</b>	<b>7,381,630.00(56.9%)</b>
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Source: BNDA Finance Office, Oct.. 2020

#### B. Expenditure Pattern of the District Assembly

Expenses here are in two forms namely; recurrent and capital expenses. The recurrent expenses are made of; administration, service and miscellaneous items. The capital expenses are made as and when the need arises. These expenses mostly include construction works and other physical projects

**Table 4: Update on expenditure**

<b>Expenditure item</b>	<b>Baseline 2018 GH¢</b>	<b>Actual 2019 GH¢</b>	<b>2020 Target</b>	<b>Actuals as at September, 2020</b>
Compensation	1,776,820.78	2,006,196.55	2,781,317.25	1,712,601.62(61.6%)
Goods & services	1,148,124.90	1,583,616.18	3,996,369.60	2,229,309.26(55.8%)
Investment / Assets	4,391,071.60	5,955,562.59	5,570,913.62	3,123,262.17(56.1%)
Others (MAG & SIP)	709,999.36	200,796.82	633,038.86	300,855.08(47.5%)
<b>Total</b>	<b>8,026,016.64</b>	<b>9,746,172.04</b>	<b>12,981,639.33</b>	<b>7,366,027.13(56.7%)</b>

Source: BNDA Finance Office, Oct. 2020

### 13.0 DISTRICT ECONOMY

The economic activities carried out in the District include primary (crops) production, animal husbandry, small scale industrial activities, mining and commerce. The Birim North District is predominantly agrarian because about 73.5 percent of the entire labour force is into agriculture and its related activities. The population in commerce and services forms about 15.2 percent and 3.8 percent of the labour force respectively.

#### 13.1 Mining

The District has large quantities of gold in the Southern part around Ajenjua Bepo surrounded by Ntronang, Afosu, Ahausena, New Abirem, Yayaso and Hweakwae communities. Newmont Golden Ridge Limited (Newmont Akyem Mines) has gone through the legal processes and has acquired all

the legal permits to commence the mining of gold in the District. It is estimated that an amount of 500,000oz of gold will be mined annually over the next 15 years with an 8.5Mtpa processing plant. The mining activities are expected to boost the District economy in the area of housing construction and provision of ancillary services such as catering services among others.

It is also expected that a lot of revenue will come to the District Assembly by way of royalties. However, the inflows for Mineral Royalties, Ground Rent and Concessions as at 2017 amounted to GH¢ 4,056,441.50. In terms of Property Rate, Newmont Akyem Mines from 2016 to date has paid a total of GH¢ 2,315,000.00 to the Assembly. This revenue is assisting the Assembly in its development efforts by way of providing social infrastructure such as schools, water and sanitation facilities, health, roads, market among others.

Another major advantage which the mining activities have brought to the District is the creation of employment avenues for both skilled and unskilled labour. This has helped reduced unemployment in the district especially among the youth.

One major challenge with the mining activities is the influx of people from all walks of life into the district to look for employment opportunities in the mining company. In order to minimize pressure on the existing social facilities by the influx, the Birim North District Assembly in collaboration with Newmont Akyem Project has come up with the Influx Management Plan. Specific activities that have been implemented in the plan include social facilities such as education, water, sanitation and health facilities which has been expanded and equipped to cater for the increasing population. However, the District Assembly in collaboration with the mining company has put in place measures to minimize the various social vices such as prostitution, armed robbery among others associated with mining communities.

## **14.0 The Agricultural Sector**

### **14.1 Overview**

Agriculture is the mainstay of the economy of the Birim North District. About 85.5 percent of the labour force in the District is engaged in one form of agricultural enterprise or the other. The major crops cultivated in the District include cocoa, oil palm, citrus, rice, maize, plantain, cassava, cocoyam and vegetables. The following areas are considered under the Agricultural sector; Land tenure - availability and acquisition, farm sizes and holdings, farming systems, farm labour, area under

cultivation and type of crops cultivated as well as their estimated yields, sources of finance to the Agricultural sector, extension services, farm tools and equipment, storage and marketing systems.

## 15.0 SERVICE SECTOR

### (i) Postal Service

The District has one Post Office at New Abirem and four Postal Agencies at Ntronang, Afosu, Akoase and Pankese. Owing to lack of patronage, some of the Postal Agencies are not functional to expectation. Their main functions include delivery of letters to and from the District capital.

### (ii) Banking Service

Conventional banking institutions in the District, Barclays Bank and Ecobank are located in New Abirem. There are six rural banks operating in the District. These are Mponua Rural Bank, Kwahu Rural Bank, Mumuadu Rural Bank, South and North Birim Rural banks all located at New Abirem whiles Dumpon Rural Bank is located at Akoase. However, Mponua Rural Bank has its headquarters at Amuana Praso. African savings and loans is also located at Amuana Praso. Banking service is therefore skewed towards New Abirem the District capital.

## 16.0 Age and Sex Composition

The structure of the population has about 49.8% female and 50.2% male. The sex ratio is 101 males to 100 females. When the population is divided into broad age groups; 0 – 14 years age cohort constitute about 39.9 percent, whiles the 15 – 64 years age cohort constitute 55 percent. The 65+ year age cohort is 5.1 percent. The District population is youthful with about 39.9 percent between the ages of 0 – 14 years whiles only 5.1 are above the age of 64 years. The proportion of children below 15 years is therefore very high. The de facto composition of the labour force; defined here as the number of people within the age group of 15- 64 years is 55 percent.

The implication is that a greater percentage of the population falls within the vulnerable group. This therefore calls for a positive affirmative action in the distribution, control and benefits of socio-economic policies, programmes and activities of the Assembly.

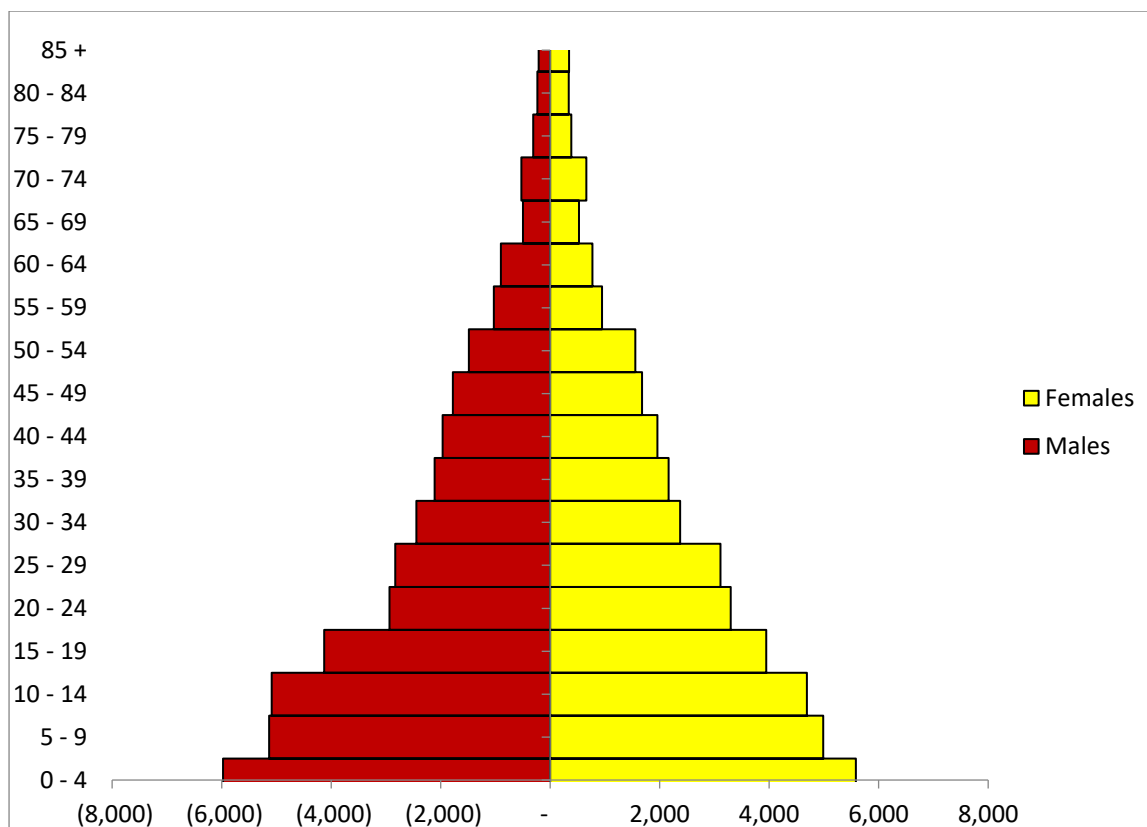


Figure 3: Age / Sex Structure of Birim North District

### 16.1 Labour Force and Dependency Ratio

The 2010 Population census put the economically active and working population in the district at **54.6%** for males and compares favourably with females who constitute **55.4%** while the non-economically active population constitutes **45.4%** for males and **44.6%** for females. This implies the need for mainstreaming gender in the development programmes of the District.

### 17.0 Staff Distribution in relation to Gender

Staff distribution in Birim North District is skewed in favour of males with the female: male ratio being 1:4. The total staff strength at the District Administration is 105 comprising of 103 males and 25 females. Meanwhile only 2 of the 23 senior officers are female. This implies that the District Administration is dominated mostly by males. The situation is also not different from the junior officers where we have only 23 females as against 82 males. A conscious effort should be geared towards affirmative action in the subsequent recruitments and appointments. The Assembly should facilitate the appointment of females to management positions to give meaning to the concept of women empowerment. The break down is shown below:

The total staff strength of the Birim North District Assembly as at 30<sup>th</sup> June, 2018 is One hundred and five (105).

b) Staff Distribution

i.	Male	-	103
	Female	-	25
	Total	-	128
ii.	Snr. Male Officers	-	21
	Snr. Female Officers	-	2
	Total	-	23
iii.	Jnr. Male Officers	-	82
	Jnr. Female Officers	-	23
	Total	-	<u>105</u>

Source: BNDA/October, 2018

### Resource Utilization

With limited resource, financial, material and human, it is not possible to satisfy the needs of all communities within the 4-Year period.

On the basis of the above, projects should be sited strategically to serve many communities as much as possible. Secondly, projects selected should serve the felt needs of the communities and not political interest.

### Institutional linkages

As much as possible, institutional capacity building should be pursued. The District Assembly should assume the overall central coordinating role while outlining institutional responsibilities in conjunction with the various Departments of the Assembly and other government agencies. This is to get them actively involved in implementation on the plan in its totality.

Agencies outside must also be consulted to give assistant to the Assembly's own implementation and monitoring efforts. Research institutions of the various Universities such as BIRD, BRRI, CSIR, etc. could be of immense help in the areas of planning, training and advise on project implementation, monitoring and evaluation.

In order to achieve some level of integration, planning and project implementation have to be worked out in such a way that the development of one sector is linked to the other sectors of the economy of the District.

This way the development of feeder roads is meant to positively affect agriculture production. Much the same, the provision of potable water is expected to supplement health delivery in the District.

### **Project Selection Consideration**

Pragmatic approach guided in the selection and location of projects. This was to avoid pressure from communities and authorities. The process involved open for communal participation in the needs assessment procedure. Care was also taken to ensure equitable distribution of projects in order to be sure that:

- Selected projects respond to the priority needs of the community.
- Project selected are accessible to the majority of the people in the community.
- Technology choice for implementation is user friendly.
- Resources for implementation is available
- Projects will be sustainable (E.g. a school must have encouraging enrolment rate).
- Projects are aimed at poverty reduction in the District.

### **Project Financing**

The implementation of projects and programmes under the 2020 Annual Action Plan will require huge financial resources. Obviously, such financial resources cannot be generated within the District alone over the planned period. Even with its share of the Common Fund, the District will still need extra funding from central government and other agencies.

The main sources therefore include:

- Internally Generated Fund
- Central Government (GoG)
- GETFUND
- District Performance Assessment Tool (DPAT)
- DACF
- Donor

### **Programme Based Budgeting System**

In order to successfully implement programmes and projects as spelt out in the plan. A programme based budgeting system must be put in place. This allow for allotment of adequate funding to different areas of the programme. This entails a clear description of the projects involved and matching of specific projects or programme budgeting is linked to specific prioritize projects. Therefore, reduction in allocation from the planned budget can be easily identified with a particular project, which easily leads to corresponding exclusion of specific projects rather than to squeezing all programmes in efficiently.

It must be noted that the effective and successful implementation of programmes of the Birim North District Annual Action Plan will depend heavily on the authority and capacity of the Assembly, and the participation and integration of all the people in all stages of the development process, namely, project planning, implementation, monitoring and evaluation.

The tables that follow show the Annual Action Plan for Birim North District Assembly indicating specific project intervention for the year 2021 as planned.

**Table 1: ANNUAL ACTION PLAN – 2021**

An Agenda for Jobs Goal: Build a prosperous society Development dimension: Economic development DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment															
Programmes and Sub-programmes	Activities (Operations)	Location	Base line	Output indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies		
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating	
	Completion of 1No. 32-Unit lockable stores (Phase 2)	New Abirem	1	16-Unit lockable stores constructed	x	x	x	x		31,383.24				DWE	BNDA
	Completion of 1No. 4-unit offices & 1No. 3-unit traveler's shed	New Abirem	1	No. of offices & traveler's shed constructed	x	x	x	x			58,271.75			DWE	BNDA
	Construction of mini mall & lockable stores	New Abirem		Mini mall constructed	x	x	x	x		800,000.00				DWE	BNDA
	Support for Planting for Export and Rural Development (PERD), seedlings distribution to farmers and monitoring	District wide	-	PERD activities supported	x	x	x	x		6,187.45	50,000.00			DDA	BNDA
	WIAD – Empowerment of women through skill impartation (Soap making, Beekeeping, Snail Rearing, Gardening)	District wide		WIAD empowered	x	x	x	x	7,659.00	6,500.00	5,000.00	15,000.00		DDA	BNDA
	Crop development for economic growth			No. of crop developed	x	x	x	x		7,812.55		25,000.00		DDA	BNDA
	Climate smart and environmental protection to farmers	District wide		No. of farmers benefited from climate smart & environmental protection activities	x	x	x	x		6,000.00	40,000.00	5,000.00		DDA	BNDA
	Post production activities including post-harvest loss management, market synergies and value addition along the value chain	District wide		No. of post-harvest activities implemented	x	x	x	x		6,000.00	40,000.00	23,000.00		DDA	BNDA
	Improve livestock productivity (Rabbits, Small Ruminants and animal health)	District wide		No. of livestock productivity improved	x	x	x	x		8,000.00	18,711.75	5,000.00		DDA	BNDA
	Provide Entrepreneurial Skills and Training for Agricultural development	District wide		No. of training done	x	x	x	x		2,000.00	143,469.78			BAC	BNDA
	Provide Business Advisory Services to MSMEs	District wide		No. of business advisory services	x	x	x	x		2,000.00	10,000.00			BAC	BNDA



**ANNUAL ACTION PLAN – 2021**

An Agenda for Jobs Goal: Create opportunities for all Development dimension: Social development DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Supply of 2,000No. Dual Furniture	District wide		2,000No. Dual Furniture supplied	x	x	x	x		80,000.00			DED	BNDA
Support for other educational programmes	My First Day at School Best Teacher Award / STMIE	District wide	10	10No. educational programmes supported	x	x	x	x		20,000.00	20,000.00		DED	BNDA
	Completion of 2No. Health Centre	Akoase & Pankese	1	1No. Health Centre constructed	x	x	x	x		229,973.72			DHD	BNDA
	Fencing of New Abirem Government hospital	New Abirem		1No. Government hospital fenced	x	x	x	x		450,953.50			DHD	BNDA
	Construction of 1No. CHPS compound	Mpintimpi	0	1No. CHPS Compound constructed	x	x	x	x		380,000.00			DHD	BNDA
	Construction of 1No. 2-bedrooms semi-detached bungalow	New Abirem Government hospital		1No. bungalow constructed	x	x	x	x		500,000.00			DHD	BNDA
	Construction of 2No. 1bedroom apartment	Akoase and Pankese		2No. 1bedroom apartment constructed	x	x	x	x		400,000.00			DHD	BNDA
	Rehabilitation of 5No. CHPS compound		0	5No. CHPS compound rehab.	x	x	x	x		247,355.00	145,626.34		DHD	BNDA

**ANNUAL ACTION PLAN – 2021**

An Agenda for Jobs Goal: Create opportunities for all Development dimension: Social development DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Construction of 7No. Placenta Pits	Nkwarteng, Ahausena, Amuana Praso,		7No. Placenta Pits constructed	x	x	x	x		100,000.00			DEHO	BNDA

		Tweapease, Akoase & Pankese												
	HIV/AIDS, Supportive supervision of Malaria Control programme, Mass drug administration,	District wide		Reduction in No. of health related diseases	x	x	x	x		10,000.00	20,000.00		DHD	BNDA
	Screening of food and drink vendors	District wide	1	1No. screening done	x	x	x	x		15,000.00			DEHO	BNDA
	Procurement of 3No. Knap Sack spraying machine and procurement of chemicals for disinfection & disinfestation	New Abirem		No. of Knap Sack Spraying machine & chemicals procured	x	x	x	x		19,900.00			DEHO	BNDA
	Construction of 1No. slaughter house	Mamanso	1	1No. slaughter house constructed	x	x	x	x		300,000.00			DEHO	BNDA
	Sanitation Improvement Package	District wide		SIP activities implemented	x	x	x	x			331,200.00		DEHO	BNDA
	Manage sanitation in the district	District wide			x	x	x	x			253,466.56		DEHO	BNDA
Cleansing of public places, market, streets and others	Clear & maintain refuse dumps and manage landfill site	District wide		Refuse dump & landfill sites maintained & managed	x	x	x	x			80,000.00		DEHO	BNDA
	Environmental Enhancement program(Air, Noise and land)	District wide		Air, Noise and Land enhancement program done	x	x	x	X		24,000.00			DEHO	BNDA
	Environmental education and afforestation program	District wide		Education on environmental and afforestation done	x	x	x	x		15,000.00			DEHO	BNDA
	Celebration of Global Hand Washing, World Toilet Day & World AIDS Day	District wide	1	1No. hand washing & world toilet day celebrated	x	x	x	x		2,500.00			DEHO	BNDA
	Support for DWST activities	District wide	1	DWST activities supported	x	x	x	x		2,500.00	2,500.00		DEHO	BNDA

#### ANNUAL ACTION PLAN - 2021

An Agenda for Jobs Goal: Create opportunities for all Development dimension: Social development DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment							
Programmes and Sub-	Activities (Operations)	Location	Baseline	Output indicators	Quarterly Time Schedule	Indicative Budget	Implementing Agencies

programmes					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Drilling, Repairs, Mechanization & Development of 15No. Boreholes	Bramkrom, Dodoworaso, Kyerehantan Kofi-Yebo, Domeabra, etc.		14No. borehole drilled, repaired & 1No. borehole mechanized	x	x	x	x			326,544.97		DWE	BNDA
	Drilling of 15No. Boreholes fitted with hand pump	Asawase, Nkwarteng Abenaso etc.		15No. borehole drilled	x	x	x	x				13,437.00		
	Construction of 3No. 12 seater W/C Toilet with mechanized borehole	Praso Kuma, Mpintimpi & Nyafoman		3No. 12 seater W/C Toilet with mechanised borehole constructed	x	x	x	x				116,314.48	DWE	BNDA
	Construction of 2No. 12-Seater W/C Toilet, drilling and mechanization of borehole and extension of electricity to the facility	Adausena and Amoa		2No. 12-seater W/C Toilet constructed	x	x	x	X				494,603.00	DWE	BNDA
	Facilitate the implementation of LEAP activities	District wide	12	No. of LEAP activities facilitated	x	x	x	x			20,000.00		SW&CD	Mponua Rural Bank
	Gender based violence intervention	District wide	09	No. of gender based violence activities done	x	x	x	x		12,000.00			SW&CD	BNDA
Organise community sensitization programmes	Teenage pregnancy HIV/AIDS awareness creation Gender empowerment and mainstreaming	District wide	-	No. of community engagement done	x	x	x	x		10,000.00	50,000.00		SW&CD	BNDA

### ANNUAL ACTION PLAN - 2021

An Agenda for Jobs Goal: Create opportunities for all Development dimension: Social development DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating

Manage child welfare social protection cases.	Assist children in conflict with the law, Reconcile and empower families in child maintenance, Assist in the adjudication of family tribunal / juvenile cases, Child Protection program. Social enquiries / investigation/ hospital welfare services	District wide		No. of children activities implemented	x	x	x	x		2,000.00			SW&C D	Court, DHD, DED
Disburse and monitor DACF for PWD activities	Organise PWDs on income generating and training on their vocation and rights	District wide		No. of training organised for PWDs	x	x	x	x			280,000.00		SW&C D	BNDA NGOs CSOs
	Sensitization of community members on the benefits of forming cooperation groups	District wide	3	No. sensitization done	x	x	x	x		3,000.00			Cooperative	BNDA

### ANNUAL ACTION PLAN - 2021

An Agenda for Jobs Goal: Safeguard the natural environment and ensure a resilient built environment														
Development dimension: Environment, infrastructure and human settlements														
DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes & Sub programmes	Activities (Operations)	Location	Baseline	Outcome / impact indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Planting of economic trees	District wide		No. of economic trees planted	x	x	x	x		5,000.00			NADMO	BNDA
	Adoption to climate change & Environmental Protection Activities	District wide	1	No. of climate change activities supported	x	x	x	X		70,000.00			NADMO	BNDA
	Reshaping of selected feeder roads	District wide	3	No. of roads reshaped	x	x	x	X	19,842.00	95,670.00	180,000.00		DWE	BNDA
	Provide relief items to disaster victims	District wide		No. of relief items provided	x	x	x	x		20,000.00	50,000.00		NADMO	BNDA

	Renovation of Assembly offices, bungalows & equipment (O & M)	New Abirem	1	No. of senior quarters constructed	x	x	x	x		445,446.69	124,882.30		DWE	BNDA
	Procurement of electrical poles and streetlights	District wide	350	No. of electric poles and streetlights procured	x	x	x	x		60,000.00			Procurement	BNDA
	Preparation of Planning Schemes / Local Maps	District wide		No. of planning schemes prepared	x	x	x	x		3,000.00	10,000.00		DPP	BNDA
	Documentation on Assembly Lands	District wide		No. of Assembly lands documented	x	x	x	x		10,000.00	10,000.00		DPP	BNDA
	Revising of various non-conformity layout plans / planning schemes	District wide		No. of layouts plans revised	x	x	x	x		10,000.00			DPP	BNDA
	Valuation of properties / Giz GoviD	District wide		No. of properties valued							40,000.00		DPP	BNDA
	Sensitization on building permits and development control activities	District wide		No. of sensitisation organised on building permits	x	x	x	x		10,000.00			DPP	BNDA
	Street Naming & Property Addressing System / Giz GoviD Partners	District wide	-	No. of Streets named	x	x	x	x		60,000.00	60,000.00		DPP	BNDA
	Propagation of Ornamental Plants	District wide	-	Ornamental plants propagated	x	x	x	x		10,000.00			DPP	BNDA
	MP's supported projects	District wide	-	No. of projects supported by MP	x	x	x	x			350,000.00	50,000.00	DWE	BNDA
	Completion of fence wall at District Magistrate bungalow	New Abirem		District Magistrate bungalow fenced	x	x	x	x		10,068.38			DWE	BNDA
	Completion of 1No. Police Station	Nkwateng		1No. Police station constructed	x	x	x	x			14,153.90		DWE	BNDA
	Construction of 1No. Police Station	Ntronang		1No. Police station constructed	x	x	x	x			292,740.80		DWE	BNDA

### ANNUAL ACTION PLAN - 2021

An Agenda for Jobs Goal: Safeguard the natural environment and ensure a resilient built environment														
Development dimension: Environment, infrastructure and human settlements														
DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes & Sub programmes	Activities (Operations)	Location	Baseline	Outcome / impact indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Construction of 1No. Police Barracks	New Abirem	-	1No. Police barracks constructed	x	x	x	x		400,000.00				
	Material support to community initiated projects	District wide	-	No. of community initiated projects supported	x	x	x	x		110,000.00	183,600.03		DWE	BNDA
	Material support for household latrines	District wide	-		x	x	x	x		25,000.00	25,000.00		DEHO	BNDA

	Completion of 1No. Police bungalow	Akoase		1No. Police bungalow completed	x	x	x	x		120,000.00			DWE	BNDA
	Installation of roads signs and ramps	District Wide		Roads signs and ramps installed	x	x	x	x		200,000.00	30,000.00		DWE	BNDA

**ANNUAL ACTION PLAN – 2021**

An Agenda for Jobs Goal: Maintain a stable, united and safe society Development dimension: Governance, corruption and public accountability DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes & Sub-programmes	Activities (Operations)	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Gazetting of Assembly documents (Fee Fixing, Bye-Laws etc.)	District wide	1	No. of Assembly documents gazetted	x	x	x	x		10,000.00	10,000.00		Central Admi	BNDA
	Compensate and acquire Title Deeds for Assembly Properties	District wide		Title deeds acquired for Assembly properties	x	x	x	x		50,688.56	180,000.00		Central Admi	BNDA
	Strengthening of Sub District Structures zonal councils	District wide	1	Sub District Structures strengthened	x	x	x	x		20,000.00	75,521.24		DPCU	BNDA
	Review & Preparation of District Plans (DMTDP / AAP) – Giz GoviD Partners	District wide	1	DMTDP & AAP prepared	x	x	x	x		80,000.00	50,000.00		DPCU	BNDA
	Preparation of District Composite Budgets – Giz GoviD Partners	District wide	2	Composite budget prepared	x	x	x	x			60,000.00		DBO	BNDA
	Processing of contract documents and publication	District wide		No. of contract documents processed and publicised	x	x	x	x		60,000.00			DFO	BNDA
	Collection and updating of revenue data	District wide	2	Revenue database updated	x	x	x	x	6,437.00	10,000.00	1,500.00		DBO	BNDA
	Update and extend the scope of data hub for the Assembly.	New Abirem	2	Data hub updated	x	x	x	x		10,000.00			IT	BNDA
	Procurement of office equipment & stationary	District wide	2	No. of office equipment & stationary procured	x	x	x	x		100,000.00	50,000.00		Procurement	BNDA
	Support tourism	District wide		Gather data on hotels & develop Oda Akrofonso tourist site	x	x	x	x		10,000.00	10,000.00		DPCU	BNDA

	Preparation of Revenue Improvement Action Plan (RIAP)	District wide		RIAP prepared	x	x	x	x		10,000.00			DBO	BNDA
	Capacity building of staff, Assembly Members and revenue collectors	District wide		No. of staff trained	x	x	x	x	6,437.00	10,000.00		45,859.00	HR / DFO	BNDA
	Organization of Statutory Meetings, Technical Sub-committee & other ad hoc meetings	District wide	40	64No. statutory meetings held	x	x	x	x		180,000.00	40,000.00		Central adm.	BNDA

### ANNUAL ACTION PLAN - 2021

An Agenda for Jobs Goal: Maintain a stable, united and safe society														
Development dimension: Governance, corruption and public accountability														
DMTDP Goal: To create opportunity for all within a democratic society while safeguarding the natural environment														
Programmes & Sub-programmes	Activities (Operations)	Location	Base line	Output indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agencies	
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GoG	IGF	DACF	Donor	Lead	Collaborating
	Fora, durbar talks organization in all communities in the district	District wide	-	No. of fora and durbar talks organised	x	x	x	x		50,000.00			Central adm./ NCCE	BNDA
	Organize Stakeholders meeting, town hall meeting and Public Hearing.	District wide	4	3No. of town hall meetings organised	x	x	x	x		25,000.00	25,000.00		Central adm.	BNDA
	National celebrations (6 <sup>th</sup> March & Farmer's Day celebrations)	District wide	3	No. of National celebrations done	x	x	x	x		60,000.00	60,000.00		Central adm.	BNDA
	Site inspection / meetings	District wide	20	No. of site inspections done	x	x	x	x		71,151.38	10,000.00		DWE	BNDA
	Renovate and furnish Assembly Hall	BNDA		Assembly hall renovated & furnished						100,000.00	100,000.00		DWE	BNDA
	Provision for contingency	-	-		x	x	x	x		274,480.82	202,803.10		BNDA	
	Procurement of office furniture and support other Departments	BNDA		No. of office furniture purchased	x	x	x	x		80,000.00	60,000.00		Procurement	BNDA
	Support to self-help projects	District wide		No. of self-help projects supported	x	x	x	x		60,000.00	188,803.10		Central Admi	BNDA

	Monitoring and evaluation	District wide		M & E conducted	x	x	x	x		50,000 .00	50,000. 00		DPCU	BNDA
	Support Covid-19 activities in the District	District wide		Covid-19 activities supported.	x	x	x	x		100,00 0.00	100,000 .00		DHD	BNDA