



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BIRIM NORTH DISTRICT ASSEMBLY



APPROVAL OF 2026 COMPOSITE BUDGET

The Birim North District Assembly at its General Assembly Meeting held on Friday, 31ST October, 2025 at the District Assembly Hall, New Abirem, Hon. Members resolved and approved the Composite Budget Estimates for 2026.

HON. EMMANUEL ASIEDU ADADE
(PRESIDING MEMBER)

MARK ADDO
(DISTRICT COORDINATING DIRECTOR)

| | | |
|----------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 11,579,271.10 | GH¢ 11,698,020.42 | GH¢ 35,424,053.00 |

Total Budget GH¢ 58, 701,343.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Birim North District Assembly was established by the Local Government Legislative Instrument 1987 (L. I. 1422) as part of the government's decentralization programme to promote effective decentralized governance and speed up the development in the District. The District, with its administrative Capital as New Abirem and covers an estimated total land area of 550 kilometers square with a population density of 188.5 per square kilometer.

It is bordered to the north by Kwahu West Municipal, to the west by Asante Akim South in the Ashanti Region, to the south by Akyemansa and to the east by Atiwa East District and Kwaebibirem Municipal Assemblies. The District is agrarian in nature with Cocoa and Oil Palm as the major crops in the area. The District is also rich in mineral deposits and therefore harbours one of the biggest global mining Companies (Newmont) which has been mining in the District since 2012 and now sold to Zijin Golden Ridge Limited.

The Service Charter has been developed in pursuant to the Service Delivery Standards of the Local Government Service and in accordance with best practices in Local Governance with the needs of our clients' in focus. The Charter let you know what you can expect in your dealings with us and also outline how you can help us continue to meet your expectations in our delivery of service.

Population Structure

The population of the Birim North District, according to the 2021 Population and Housing Census, is 82,669 representing 2.8 percent of the Region's total population with an annual growth rate of 2.1%. Males constitute 50.1% while females represent 49.9%. The projected population for 2026 is 87,418.

Vision

To achieve total and wholesome Socio-Economic development of the district and improvement in the quality of life of its people within a decentralized democratic environment.

Mission

To promote local economic development and sound environmental management for the benefit of its people through a participatory and decentralized planning process.

Goals

To accelerate the growth of the district by providing essential infrastructure, improving service delivery, creating jobs and enhancing income generation opportunities. This goal supports the broader objective of sustainable development and poverty reduction.

Core Functions

- The core functions of the Assembly as given in the Local Governance Act, 2016 (Act 936) section 12 are as follows:
- Be responsible for the overall development of the District.
- Issuance of building permits, business operation licenses, approval of planning schemes layouts and registration of birth and deaths.
- Be responsible for the levying and collection of taxes, rates, duties and fees.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District.

- Provision of basic socio-economic infrastructure, including Schools, Markets, Lorry parks, institutional Toilets, Roads and facilitate the provision of water.

District Economy

The economy of the Birim North District is predominantly agrarian, with agriculture accounting for about 73.5% of local economic activity. This includes crop farming, animal husbandry, and limited fishing and forestry. Major cash crops such as cocoa and oil palm dominate alongside food staples like maize, cassava, plantain, and cocoyam. Livestock such as goats, sheep, poultry, and pigs are raised primarily at the household level.

Local businesses also engage in mining, palm and kernel oil processing, gari production, and beekeeping, although only a few such as palm oil, gari, and gold are produced at commercial scale.

- **Agriculture**

Agriculture remains the dominant economic activity in the Birim North District, contributing about 73.5% to the local economy and providing livelihoods for the majority of the population. The sector is primarily subsistence-based and rain-fed, with smallholder farmers relying on traditional farming methods.

Crop farming forms the backbone of the sector, with cocoa and oil palm as the leading cash crops, especially in communities such as Afosu, Nkwarteng, Old Abirem, Okaikrom, Kyenkyenku-Tenkyemso, and Mamanso.

Other food crops cultivated include maize, cassava, plantain, yam, cocoyam, and vegetables like pepper, okra, and garden eggs. Surplus produce is sold in local markets in New Abirem, Akim Afosu, Nkwarteng, and Ntronang.

- **Road Network**

The primary mode of transportation in the Birim North District is by road, as other forms such as rail, river, and air transport are non-existent. The district is connected by three main trunk roads linking the capital, New Abirem to Akim Oda, Kade, and Nkawkaw. Public buses dominate transport services, with limited private mini-buses and taxis operating on these routes.

The district has a total road network of approximately 321 kilometres, comprising 91.8km of engineered (bitumen surfaced) roads, 28.6km in partial good condition, and 37.8km of poor, un-engineered roads.

Most roads are feeder types, constructed and maintained by the Feeder Roads Unit of the Works Department. The roads are primarily gravel or earth-surfaced, and due to heavy rainfall and use by heavy-duty trucks, many become nearly impassable during the rainy season. This hinders accessibility, especially for farmers who face high transportation costs and exploitation by middlemen.

Despite these challenges, the district has seen significant road improvements from 2022 to 2024. With support from the Cocoa Board, Newmont Akyem, and the Environmental Protection Agency under the Mining in Forest Reserve Programme, key roads have been rehabilitated and surfaced with bitumen.

- **Energy**

The major source of power in the district is from Electricity Company of Ghana (ECG), The District is connected to the national electricity grid and a sizeable number of households (93%) in towns and villages are supplied with electricity. However, incessant power outage and fluctuation of voltage is major challenge to the Assembly and the District industrial activities. Power in the District is received from the power generation stations in Ghana, particularly from the Akosombo Hydro Station and other IPPs through ECG in the District. The Electricity Company of Ghana (E.C.G) is the sole distributor of electric power in the District. It is envisaged that many more towns and villages will enjoy electricity facility during the plan period.

- **Health**

The Birim North District has **a total of 27 health facilities** that are fairly distributed across the area. These include one government hospital, one private hospital, six health centres, sixteen CHPS compounds, and four private clinics. The New Abirem Government Hospital, along with referral hospitals in Atobie and Nkawkaw, serve as key referral points for cases from the health centres and CHPS zones. The district is particularly noted for its strong implementation of the CHPS concept, which has enhanced access to primary healthcare. This reputation has made it a preferred destination for health students seeking practical training in community-based healthcare delivery.

- **Education**

The district has 194 pre-schools (125 public and 69 private), 90 primary schools (64 public and 26 private), and 75 Junior High Schools (64 public and 11 private). Compared to the population, the number of basic schools is fairly adequate. At the secondary level, there are three (3) Senior High Schools, a vocational school, and a nursing training institution. The Birim North District, though relatively deprived in terms of educational infrastructure, has a mix of public and private basic schools, some with boarding facilities, and a few second-cycle institutions located in New Abirem/Afosu, Akoase, and Amuana Praso. The total basic school enrolment stands at 24,171 pupils, made up of 12,331 boys and 11,840 girls, resulting in a Gender Parity Index (GPI) of 1.0. The district has 1,213 teachers (718 males and 495 females), giving a pupil-teacher ratio of 1:20.

- **Market Centres**

The major markets days in the District are at New Abirem twice in a week, Afosu, Ntronang, Amuana Praso and Akoase weekly respectively.

- **Water and Sanitation**

Gold mining activities, particularly alluvial operations along the Pra and Nwin Rivers, have led to sedimentation and heavy metal pollution, compromising the quality and quantity of water available for household, commercial, and industrial use. Communities relying on these rivers as supplementary drinking sources report changes in water taste and health issues such as vomiting and skin irritation, which are attributed to mining-related contamination.

Despite these challenges, interventions by various partners have improved access to safe water services, increasing coverage from 88% in 2021 to 95.2% in 2024. Overall, water coverage rose from 95% in 2022 to 98% in 2024, though about 10% of the population still lacks water services. Currently, 89.73% of people in Birim North benefit from higher-level water service delivery.

- **Solid waste**

Solid waste management remains a major challenge in the District due to increased population and urbanization. About 950 tonnes of waste are generated monthly, but only 51% (approximately 480 tonnes) is collected, leaving a significant backlog that poses health risks. By the end of 2024, the total waste generated reached 25,172 tonnes, with 30% coming from ten communities impacted by Zinjin / Newmont activities. While most communities use open dumping sites, waste from Newmont catchment areas is collected

by Zoom lion Ghana Ltd. and transported to the engineered landfill at Old Abirem. Waste Landfills Company Ltd., in partnership with the Assembly, levels refuse heaps quarterly and manages the final disposal site. The situation is being contained with support from Newmont Golden Ridge Ltd. through the establishment of the engineered landfill.

- **Liquid waste**

Apart from the issue of settlements lacking improved toilet facilities in the District, many existing public toilets are poorly constructed. The main types of toilet facilities in the District include K.V.I.P, Pit latrines, Aqua Privy, and Septic Tank Systems. The unpleasant odour associated with pit latrines necessitates their placement away from communities, taking into consideration prevailing wind directions.

In some communities, the absence of toilet facilities leads to indiscriminate defecation, which poses serious health hazards to residents. Rainwater runoff washes human excreta into streams, contaminating them. The district Environmental Health has facilitated the construction of 2,140 households' toilets with 1,088 KVIP, 485 improved Pits, 190 Bio-digester, 175 /C, 114 VIP and 88 STL.

- **Tourism**

In the Birim North District, tourist attractions in the areas of parks, wildlife sanctuary, picturesque water bodies, historic sites and antiquities abound but they are undeveloped. The District is endowed with as many as five 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. The District also have supportive facilities such as hotels, restaurants and attractive guest houses. The three stunning tourist sites that, are sure to capture visitors, generate revenue and create jobs in the District include; Confluence of Abena'nsuo and River Pra, three headed palm tree, all at Akrofonso and Water falls at Ajenua.

- **Environment**

- Air, Water and Land Pollution**

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollutions of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices has resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

However, dense settlements have emerged around the forest zones, well-to-do property owners are putting up properties and investments i.e. hotels anywhere without recourse to the laid down regulation that governs land acquisition and development.

The granting of mining license to Newmont to mine in one of the forest reserves in the district will in no doubt affect the habitat of organisms or their genetic composition directly or indirectly which can alter the biodiversity of that habitat. Even though the company has put in place a lot of measures to forestall environmental effects associated with mining, the dumping of mine waste, noise, heat, vibration, etc. can still be felt by communities around. Couple with this, is the indiscriminate felling of trees by illegal chain saw operators in the various forest reserves in the district which has led to loss of economic trees.

- Environment, Climate Change and Green Economy**

When we talk about environment, the basic issues that comes to mind is how the earth works, how we are affecting the earth's life-support systems and how to deal with the environmental problems we face.

The major resources used to produce energy in Ghana generally are water and wood. Wood is used extensively for firewood and production of charcoal. Firewood, charcoal, electricity, petrol, kerosene, and diesel are the main sources of energy in the District. Most people (50.1%) use charcoal as fuel for domestic cooking purposes. Charcoal, Wood and gas are the three main sources of cooking fuel in most households in the district. In addition is the activity of illegal mining which has depleted the forest in areas like Noyem, Nyafoman, Mpintimpi, Amenam and some parts of Amoana Praso. Besides, the Ajenjua Bepo forest reserves which have over 18,000 hectares would be affected by Newmont Akyem Mines activities in estimated area of 74 hectares with a pit area of approximately 13% of the 569-hectares of the forest reserve area. Although small, it has the potential to

affect temperature in the district, which in the long run will affect soil, water, biodiversity and livelihoods of the vulnerable.

The above activities together with other human interferences have reduced the forest vegetation to that of a secondary forest in the interior. It is to be noted that individual farmers are engaged in agro-forestry for both food and charcoal and this would be encouraged in the plan period.

Climate Change

Climate change poses an unprecedented challenge to the aim of eradicating hunger and poverty. Birim North district lies within the semi-deciduous forest belt of Ghana and is endowed with mineral resources (Gold) and also with land suitable for crop farming. The district is drained by two major rivers, Pra and Birim with a number of tributaries such as Nwi, Mamang, Adechensu, Sukrang and Afosu rivers. Besides, the district is a home to five forest reserves which induces high precipitation in the district. The Pra River flows south wards and joins the sea at Shama. These features are subject to multiple uses and perform a variety of ecosystem services and functions. Key among the uses of the forest zones are for residential and tourism development, recreation, industrial and commercial. The forest zone of Birim North District is undergoing rapid transformation due to activities of the fast growing mining industry. There is therefore the need to confine mining and its related development to certain “hot spots” to maintain sustainable livelihoods, protect the environment and the areas of forest reserves including that of Ajenju forest reserves which contain the concession of Newmont Golden Ridge Limited (Akyem Mines of Newmont). This has been identified in the spatial development framework of the district to encourage economic development. Critical forest issues confronting the district were identified through technical assessments and participatory land use mapping exercises involving representatives of diverse stakeholder groups including traditional authorities, men, women and youth.

The outcome of these consultative meetings with stakeholders is the propose Spatial Development Framework. This was in response to pressures of fast growing development which could pose a threat to the ecosystem as well as generate long term benefits for

forest ecosystems and their dependent communities. With this in mind, the District Assembly intends to set up Agriculture and Forest Management Subcommittee to drive Integrated Forest Management (A participatory process that will engage communities, private sector, traditional authorities and civil society).

As capacity for forest management increases, spatial planning for the forest belt will be necessary to ensure harmony between traditional uses of the forest farming and mining production activities.

The mechanisms for implementation at the district level are:

1. The District's Medium Term Development Plan (MTDP), and Community Action Plans which address settlement growth, economic development and the provision of schools, clinics, other services, roads and infrastructure.
2. The District's Spatial Development Framework (SDF), Structure Plans (SPs and Local Plans (LPs), which show what can go where, and resolve potentially conflicting demands on land use in the forest zone.
3. Bye laws to define and protect the forest zone.
4. Strategic Environmental Assessment which ensure that the necessary environmental protection measures are taken.

The establishment of the Agriculture and Forest Sub-committee is a great step forward for implementing Integrated Forest Management. It provides a necessary forum for integration across sectors such as farming, mining and its related investment activities, land use planning and fresh water supply. The Committee can identify and assess issues, suggest and shape policies, prioritize actions and evaluate outcomes as the Forest Zone is developed.

Green Economy

Green Economy ensures inclusive economic growth, human development and improved well-being through efficient and sustainable use of natural resources while at the same time protecting

the environment for generation yet unborn. It is considered as a vehicle to deliver sustainable development rather than a destination itself.

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollutions of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices has resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

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Livelihood Empowered Against Poverty (LEAP) Programme

It is a social protection programme meant to give a short-term plan for reducing poverty and encourage long-term human capital development.

This programme is administered by the Department in collaboration with Mponua Rural Bank through the E-zwich platform for transfer of funds to beneficiaries.

Currently, the programme is being implemented in Nineteen (19) communities. There are One Hundred and Ten (110) households benefiting from this programme.

Six Hundred and Forty-One (641) members in all the beneficiary households, comprising Two Hundred and Eighty-One (281) males and Three Hundred and Sixty (360) females enjoy free NHIS.

The DACF for PWDs are to minimize poverty among all PWDs particularly those outside the formal sector of employment and to enhance their social image through dignified labour.

There is fund Management Committee that approves the disbursement of funds to support the disabled in the district. Applicants who need the support to improve their lives through petty trading and applicants who need money to support their education and other purposes are vetted and paid by the Fund Management Committee. There are three (3) major disability associations in the district. They include

1. Ghana Society of the Physically Disabled
2. Ghana National Association of the Deaf
3. Ghana Blind Union

However, those whose disability do not fall within these three major categories are captured as “Others” in order not to leave them behind.

Table 3. Registered number of PWDs in Birim North District

| Category of PWDs | Male | Female | Total |
|---------------------|------------|------------|------------|
| Physically Disabled | 264 | 258 | 522 |
| Visually Impaired | 113 | 101 | 214 |
| Deaf | 80 | 69 | 149 |
| Others | 38 | 50 | 88 |
| Total | 495 | 478 | 973 |

Source: Dept. of SW&CD (BNDA)

NB: Others (Autism, Dwarfism, Hunchback, Albinism, Chronic Skin Condition etc)

- **GENDER**

Most women in the District are farmers and engage in petty trading. In the traditional family set up, men are the family heads. Inheritance is maternal among the dominant population in the District.

Women and the girl child are responsible for housekeeping and management. Most women and adolescent females are engaged in commerce (petty trading and hawking). Men on the other hand control economic resources in the family as they tend to inherit family properties (land and buildings) and thereby control productive and economic resources of the extended family.

While there is no gender biases in granting access to available basic public services and institutions, credit and information, the traditional set up has put females at the disadvantaged. An example is in the case of rural water management where there has in the last decade been a deliberate national policy to encourage women to play key roles in the management of rural water facilities yet men still dominate the management bodies in all communities in the District.

Leadership and other administrative functions mainly rest on the shoulders of the men. Women representation in decision-making and employment opportunities is very limited. However, the District can boast of a considerable representation of women discharging their duties at management level.

Key Issues/Challenges

1. Inadequate health facilities
2. Poor sanitary conditions and inadequate sanitation facilities
3. Limited coverage of LEAP beneficiaries to other vulnerable household
4. Inadequate market infrastructure
5. Inadequate school infrastructure.
6. Low agricultural production and productivity.
7. High incidence of Teenage Pregnancy.
8. Inadequate water facilities.

Key Achievements in 2024

- Completed 32 Lockable Stores at Afosu
- Completed 64 Lockable Stores at New Abirem
- Completed 1No. Health Centre at Pankese

- Completed Health Centre at Akoase.
- Completed CHPS Compound at Mpintimpi.
- Constructed 16-Seater W/C with 4 Bathrooms at New Abirem
- Completed 1 NO. 8-Lockable Stores and Banking Hall Complex at New Abirem
- Constructed Shed, Storeroom and Installed Palm Oil Processing Equipment at Okaikrom
- Completed Nkwateng Market Sheds
- Empowered Women Group into Palm oil Processing
- Supplied 110,000 oil palm seedlings to farmers-district wide
- Distribution of Fertilizers to Farmers in the District.
- Distribution of Wellington Boots to Farmers under the Agroking's/Happy Project.
- Facilitated NVTI Examination for Graduate Apprentices (Dressmakers and Tailors).
- Supported PWDs with Household Items, Assistive Devices etc.

COMPLETED 32 LOCKABLE STORES AT AFOSU-IGF FUNDED



Completed 64 Lockable Stores at New Abirem



Completed 1No. Health Centre at Pankese



Completed 1No. Health Centre at Akoase



1NO. CHPS COMPOUND AT MPINTIMPI - IGF FUNDED



Constructed 16-Seater W/C with 4 Bathrooms at New Abirem



Completed 1 NO. 8-Lockable Stores and Banking Hall Complex at New Abirem



Constructed Shed, Storeroom and Installed Palm Oil Processing Equipments at Okaikrom



COMPLETED MARKET STALLS AT NKWATENG- IGF FUNDED



Empowered Women Group into Palm oil Processing



Supplied 110,000 oil palm seedlings to farmers-district wide



Distributed Fertilizers to Farmers-district wide



Distributed Wellington Boots to Farmers under the Agrokings/Happy Project



Facilitated NVTI Examination for Graduate Apprentices (Dressmakers and Tailors)



Supported PWDs with Household Items, Assistive Devices etc.



Revenue and Expenditure Performance

In 2025, the total Approved Revenue Budget of Birim North District Assembly was GH¢23,323,590, which was revised during the mid-year as **GH¢39,819,419.50**

Out of which **GH¢17,449,909.73** was received. However, the total expenditure for the year was **GH¢39,819,419.50** out of which **GH¢9,628,577.23** was expended as at September, 2025.

| REVENUE PERFORMANCE- IGF ONLY | | | | |
|-------------------------------|------|------|------|--|
| ITEM | 2023 | 2024 | 2025 | |

| | Budget | Actual | Budget | Actual | Budget | Actual as at September | % performance as at September | % performance as per Items as at September |
|------------------|---------------------|---------------------|----------------------|----------------------|---------------------|------------------------|-------------------------------|--|
| Property Rate | 2,287,523.31 | 3,111,485.38 | 3,168,300.00 | 3,155,971.38 | 3,170,000.00 | 3,120,125.38 | 98.33 | 80.42 |
| Basic Rates | 3,500.00 | 2,000.00 | 5,200.00 | 200.00 | 3,500.00 | 1,650.00 | 47.14 | 0.04 |
| Fees | 183,374.78 | 50,726.00 | 220,574.78 | 96,502.90 | 260,974.78 | 107,777.00 | 41.30 | 2.78 |
| Fines | 3,200.00 | 0.00 | 16,500.00 | - | 16,500.00 | 10,045.00 | 60.88 | 0.26 |
| Licenses | 370,445.00 | 261,297.25 | 573,445.00 | 557,429.90 | 633,445.00 | 427,582.36 | 67.50 | 11.02 |
| Land | 3,227,085.30 | 571,373.73 | 1,133,345.96 | 169,534.98 | 175,080.00 | 114,499.80 | 65.40 | 2.95 |
| Rent | 45,000.00 | 21,710.00 | 35,000.00 | 555,956.00 | 65,000.00 | 98,330.00 | 151.28 | 2.53 |
| Investment | 30,000.00 | 2,959.69 | 30,000.00 | - | - | - | - | - |
| Sub-Total | 6,150,128.39 | 4,021,552.05 | 5,182,365.74 | 4,535,595.16 | 4,324,499.78 | 3,880,009.54 | 89.72 | 100 |
| Royalties | 2,696,964.39 | 3,607,355.7 | 5,717,202.00 | 5,748,023.32 | 5,598,467.46 | 693,647.38 | 12.39 | 15.17 |
| Total | 8,847,092.78 | 7,628,907.84 | 10,899,567.74 | 10,283,618.48 | 9,922,967.24 | 4,573,656.92 | 46.09 | 100 |

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources

| ITEMS | 2023 | | 2024 | | 2025 | | % performance as at September, |
|-------|--------|---------|--------|---------|--------|---------------|--------------------------------|
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at | |

| | | | | | | September | 2024 $\frac{Actual}{Budget} \times 100$ |
|-----------------------------|----------------------|----------------------|---------------------------|----------------------|----------------------|----------------------|---|
| IGF | 8,847,092.78 | 7,628,907.84 | 10,899,567.7 4 | 10,283,618.48 | 9,922,967.24 | 4,573,656.92 | 46.09 |
| Compensation Transfer | 3,647,300.00 | 6,125,176.22 | 5,795,304.0 0 | 6,820,429.04 | 9,474,381.00 | 5,592,826.33 | 59.03 |
| Goods and Services Transfer | 56,000.00 | 31,833.44 | 93,500.0 0 | - | 101,500.00 | 31,390.48 | 30.93 |
| Assets Transfer | 25,180.00 | - | - | - | - | - | - |
| DACF | 2,369,180.42 | 1,321,035.23 | 4,925,849.5 8 | 2,039,969.72 | 19,094,571.26 | 6,441,312.42 | 33.73 |
| DACF-RFG | 752,000.00 | - | 1,418,206.0 0 | 1,852,340.00 | 90,000.00 | - | - |
| DACF-MP | 702,000.00 | 380,082.22 | 450,000.0 0 | 433,933.45 | 1,136,000.00 | 810,723.58 | 71.37 |
| MAG | 118,197.24 | 118,197.24 | - | - | - | - | - |
| MP-SIP | 100,000.00 | 60,000.00 | 250,000.0 0 | 275,280.96 | - | - | - |
| Total | 16,616,950.44 | 15,665,232.19 | 23, 832,427.32 | 21,705,571.65 | 39,819,419.50 | 17,449,909.73 | 43.82 |

Expenditure

Table 3: Expenditure Performance-All Sources

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 | 3,935,778.32 | 6,537,823.63 | 5,932,011.84 | 7,345,132.07 | 10,002,462.00 | 5,799,265.20 | 57.98 |
| Goods and Services | 5,014,126.80 | 4,536,801.13 | 8,426,935.97 | 7,531,240.34 | 9,988,285.17 | 3,829,312.03 | 38.34 |
| Assets | 7,667,045.32 | 4,640,707.27 | 9,473,479.51 | 6,436,861.26 | 19,828,672.33 | - | - |
| Total | 16,616,950.44 | 15,715,332.03 | 23,832,427.32 | 21,313,233.67 | 39,819,419.50 | 9,628,577.23 | 24.18 |

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

| FOCUS AREA | ADOPTED POLICY OBJECTIVE |
|---|---|
| Economic development | <p>Double Agricultural production and incomes of Small Scale Food producers and non-farm Employees.</p> <p>Support Domestic Technology Development for Industrial Diversification</p> |
| Social development | <p>Ensure free, equitable and quality education for all by 2030.</p> <p>Ensure Universal Health Coverage, Including Financial Risk Protection and Equitable Access to Quality Healthcare Services</p> <p>Achieve access to adequate and equitable sanitation and hygiene</p> <p>Implement appropriate social protection systems and measures.</p> |
| Environment, infrastructure and human settlements | <p>Enhance inclusive urbanization and capacity for participatory human settlement management in all countries.</p> <p>Ensure access to adequate, safe and affordable housing and basic services</p> |
| Governance, corruption and public accountability | <p>Broaden and strengthen participation of developing countries and institutions of global governance</p> |

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | 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 |
| Improved the general well-being of the people in the district | Access to primary health care services | Proportion of functional CHPS zones with compound | 60% | 45% | 70% | 62% | 65% | 65% | 65% | 65% |
| Increased household latrine coverage and use | Household access to functional and hygienic latrines | Percentage of households with functional latrines | 75% | 69.5% | 75% | 65% | 75.5% | 75.5% | 75.5% | 75.5% |
| Improved gender equity | School enrolment rate of girls as a % of total enrolment | % rate of girls in school | 50% | 49.1% | 50% | 49% | 50% | 50% | 50% | 50% |
| Improved livelihood and inclusion of PWDs | increased access to financial and logistical support | Number of PWD beneficiaries supported | 100 | 63 | 100 | 48 | 150 | 200 | 200 | 200 |

| | | | | | | | | | | |
|-------------------------------------|--|-----------------------|------|------|------|-----|------|------|------|------|
| Increased agricultural productivity | Number of acreages of palm seedlings planted | Acreages of seedlings | 2000 | 1500 | 2000 | 557 | 1500 | 1500 | 1500 | 1500 |
|-------------------------------------|--|-----------------------|------|------|------|-----|------|------|------|------|

Revenue Mobilization Strategies

The Assembly intends to realize the 2026 revenue projection by implementing the below strategies.

| REVENUE SOURCE | KEY STRATEGIES |
|---|---|
| RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> Continue to sensitize property owners on the need to pay Basic/Property rates especially at funeral. Continue to validate the existing database on properties and capture new properties. Value the properties in New Abirem, Afosu, Akoase, Pankese, Ntronang, Nkwarteng, Ahausena, Hweakwae, etc. |
| LANDS | <ul style="list-style-type: none"> Sensitize the populace on the building code and its importance. Maintain and allocate permanent vehicle for development control. Undertake regular development control exercises. |
| LICENSES | <ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses. Continue to validate existing data on businesses and capture new businesses within the District |
| RENT | <ul style="list-style-type: none"> Numbering and registration of all Government bungalows Continue to pursue occupants of government bungalows to pay their rent. |
| FEES AND FINES | <ul style="list-style-type: none"> Prosecute rate defaulters Monitoring of revenue collectors regularly especially on market days. |
| REVENUE COLLECTORS | <ul style="list-style-type: none"> Set weekly targets for revenue collectors Build the capacity of revenue collectors on effective revenue mobilization. Sanction underperforming revenue collectors Award best performing revenue collectors. |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support, effective and efficient management of the Assembly.
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- To perform deliberative and legislative functions in the district.

Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The programme has a total staff strength of Eighty-Seven (87). The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG). The beneficiaries of the programme are Departments/units, agencies and the entire District.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The sub-programme seeks to coordinate the activities of departments, agencies through the provision of support services for efficient and effective service delivery. The sub-programme provides transportation, records, security, public relations, office equipment, and stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments, agencies and also carry out regular maintenance of the Assembly's properties. The sub-programme is delivered by Internal Audit Unit, Procurement Unit, Records, Estate and Transport Units.

The sub-programme has (36) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Birim North are the beneficiaries of the sub-programme

The sub-programme main challenges includes inadequate office and residential accommodation, delay and untimely release of District Assemblies Common Fund (DACF).

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| General Assembly Meetings organised | Number of meetings organised | 3 | 2 | 3 | 3 | 3 | 3 |
| Meetings of the Sub-committees held | Number of meetings held | 20 | 13 | 21 | 21 | 21 | 21 |
| Executive Committee meetings held | Number of Executive Committee meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| Tender Committee Meetings held | Number of meetings organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Internal Audit Reports submitted | Reports submitted quarterly | 4 | 2 | 4 | 4 | 4 | 4 |
| Meetings of District Security Committee Held | Number of District Security Committee meetings held | 7 | 11 | 15 | 15 | 15 | 15 |

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Management of the Organisation | Procure office furniture |
| Procurement of office supplies and consumables | Procure Laptops, Computers & Printers for Selected Staff by Dec. 2026 |
| Official/National Celebration | Construct Office Complex for Fire Service, Immigration, NADMO, Ambulance Service, -New Abirim |
| Protocol Services | Furniture & Fittings |
| Administrative and Technical Meetings | |
| Internal Audit Operation | |
| Security Management | |
| Citizen participation in Local Governance | |
| Monitoring & Evaluation of programmes & projects | |
| Information, education and communication | |
| Maintenance, Rehab, Refurbish, & Upgrading Existing Assets | |
| Procurement Management | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve financial management, reporting, planning, accountability and timely submission of financial reports.
- To ensure effective and efficient mobilization of resources and utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of three divisions namely, the Accounts/Treasury, Central Government divisions also receive Government of Ghana funds meant for the Decentralized Departments and disburse same and Revenue unit. Each has specific roles they play in delivering the said outputs for the sub-programme. The account division collects revenue, expend, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme is staffed by 12 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 2 Accountants and 8 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DACF).

The Departments, agencies, units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges includes; inadequate logistics and means of transportation for revenue mobilization

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Revenue collection monitored and supervised | No. of visits to market Centre | 4 | 4 | 6 | 6 | 6 | 6 |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP | 90 | 70 | 100 | 100 | 100 | 100 |
| Monthly Financial reports prepared and submitted | No. of monthly financial reports prepared and submitted. | 12 | 9 | 12 | 12 | 12 | 12 |
| Annual Financial report prepared and submitted | Annual financial report submitted by | 28 th February | 28 th February | 28 th February | 28 th February | 28 th February | 28 th February |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Treasury and Accounting Activities | |
| Undertake property valuation exercise within the District | |

| | |
|--|--|
| Capacity building for revenue collectors | |
| Audit Operations | |
| Revenue collection and management | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To coordinate overall human resource planning and development

Budget Sub- Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is carried out by three staff. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|----------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Capacity building of staff | No. of trainings organized | 4 | 4 | 6 | 6 | 6 | 6 |
| Staff involved in the performance appraisal cycle | Number of staff appraised | 114 | 111 | 111 | 111 | 111 | 111 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------------------|-----------------------|
| Personnel and Staff Management | |
| Training & Skills Development | |
| Recruitment & Career progression mgt | |
| | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets and
- To monitor projects and programmes

Budget Sub- Programme Description

The sub-programme is responsible for data coordination and harmonization, preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning coordinating Unit (DPCU) meetings, stakeholder meetings, and public hearings to ensure participatory planning and budgeting. The main units for the sub-programme includes the planning unit, budget unit and the Statistics department as well as the expanded DPCU.

The sub-programme is proficiently managed by 11 officers comprising of Senior Budget Analyst -1, Senior Development Planning Officer-1, 2-Budget Analysts 4- Assistant Budget Analysts, 2- Assistant Development Planning Officers and 1-Assistant Statistician. Funding for the sub-programme is from IGF, GOG and DACF. Effective delivery of this sub-programme will benefit development partners, the general public, departments and units of the Assembly.

The sub-programme challenges includes: lack of vehicle to undertake effective M&E and lack of office space and inadequate logistics.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Monitoring Projects and programmes | Number of M&E exercises held | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual Action Plans, Budget Estimates and Fee Fixing prepared | Annual Action Plan, Composite Budget and Fee Fixing prepared and approved by Assembly | 30 th October, 2024 | 31 th October, 2025 | 30 th October, 2026 | 30 th October, 2027 | 30 th October, 2028 | 30 th October, 2029 |
| Increased citizens participation, plan and budget preparation and implementation | Number of Town Hall meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |

Table 11: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Organise stakeholder meetings | |
| Budget committee meetings | |
| Organise DPCU meetings | |
| Coordination and Harmonization of data | |
| | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

The sub-programme has a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This

process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 38 members, comprising 26 Elected Assembly Members, 12 Government Appointees, 1 Member of Parliament and 1 District Chief Executive.

The sub-programme is funded with IGF and DACF. The entire people of Birim North are the beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| General Assembly meetings held | Number of meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| Meetings of the Sub-committees held | Number of meetings held | 20 | 13 | 21 | 21 | 21 | 21 |
| Executive Committee meetings held | Number of Executive Committee meetings held | 3 | 2 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|------------------------------|
| Protocol Services | |
| Statutory committee meetings | |
| Procurement of stationery and logistics | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded in mainstream of development.

Budget Programme Description

The programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport sub-programme is responsible for pre-school, special school, basic education, youth and sports services in the district. The sub-programme therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Health Delivery sub-programme in collaboration with other sub-programme assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has 26 staff comprising 7 from Social Welfare and Community Development and 19 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics and the delay of GOG fund transfers for timely delivery of programmes and projects.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The sub-programme seeks to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include poor and inaccessible road networks hindering effective monitoring and supervision of schools.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Educational facilities provided | Number of school buildings constructed | 2 | - | 7 | 7 | 7 | 7 |
| | Number of school | | | | | | |

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| | blocks renovated | 1 | 1 | 3 | 3 | 3 | 3 |
| | Number of school buildings yet to be constructed | 0 | 0 | 6 | 6 | 6 | 6 |
| | Number of schools yet to be renovated | 0 | 0 | 5 | 5 | 5 | 5 |
| | Number of staff bungalows/teachers quarters renovated | 1 | 0 | 0 | 0 | 0 | 0 |
| | Number of staff bungalows/teachers quarters constructed | 0 | 0 | 0 | 0 | 0 | 0 |
| | Libraries constructed | 1 | 1 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal Management of the Organisation | Construct 1No. 3-Unit classroom block with office, store and Library by the end of Dec. 2026 at Okaikrom |
| Supervision & Supervision of Education Delivery | Construct and furnish of 1No. 3-Unit classroom block by the end of Dec. 2026 at Akoase Haya Islamic, |
| Development of Youth, Sports & Culture | Construct and furnish of 1No. 6-Unit classroom block by the end of Dec. 2026 at Old Abirem |
| Official/National Celebrations | Construct 1No. 2-Unit KG classroom block with emphasis on women and Children by Dec. 2026 at Kyenkyenku |
| Support to Teaching & Learning Delivery | Procure 400 Octagonal tables and chairs for KG schools district wide |
| | Procure 2,667 No. dual desks for public primary schools district wide |
| | Procure 1,430 No. mono desks for JHS district wide |

| | |
|--|---|
| | Procure 570 No. mono desks SHS |
| | Procure 100 No. tables and chairs for basic school teachers |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

The sub-programme is carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

The sub-programme challenges includes; inadequate office and staff accommodation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Health centres and CHPS compounds constructed | No. of CHPS Compound constructed | 3 | 3 | 4 | 4 | 4 | 4 |
| Community Durbars organized | No. of community durbars on Antenatal and post-natal held | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2026 at Odontuase |
| Public Health Services | Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2026 at Amenam |
| Clinical Services | Construction of 2-Bedroom and 1-bedroom, semi-detached bungalow for Akoase Health,centre by the end of June. 2026 at Akoase |
| | Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2026 at Nwinso |
| | Construct 2No. CHPS Compound and staff Quarters with emphasis on women, vulnerable groups @ Ainoa, Abodam by the end of |

| | |
|--|-----------------|
| | December, 2026. |
|--|-----------------|

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disability, the excluded and disadvantaged into the mainstream of society.

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The sub-programme is delivered by two units; Community Development and Social Welfare.

The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 7 officers will carry out this sub-programme, comprising of 2 Senior Social Development Officers, 1 Principal Social Development Assistant, 2 Social Development Officers, 1 Social Development Assistant and 1 Mass Education Officer. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| PWDs supported with income generating activities, capacity building in vocation education, health and assistive devices | Number of PWDs supported | 58 | 48 | 200 | 200 | 200 | 200 |
| Child Welfare cases managed successfully | Number of child welfare managed successfully | 46 | 21 | 50 | 50 | 50 | 50 |
| Communities engaged with child protection tool kits | Number of communities engaged | 12 | 8 | 15 | 15 | 15 | 15 |
| Gender-based intervention programme organized | Number of gender specific activities organized | 4 | 2 | 10 | 10 | 10 | 10 |
| Day care centres registered | Number of day care centres | 23 | 2 | 10 | 10 | 10 | 10 |

| | | | | | | | |
|--|------------|--|--|--|--|--|--|
| | registered | | | | | | |
|--|------------|--|--|--|--|--|--|

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------------|------------------------------|
| Info. Education & Communication | |
| Community Development | |
| Child Right Promotion & Protection | |
| Official/National Celebrations | |
| Social Intervention Programmes | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by two staff with funding from IGF support and GoG transfers. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate logistics and lack of vehicle for extension work.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------|------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2024 as at September | 2026 | 2027 | 2028 | 2028 |
| Registration of late | No. of births recorded | 2250 | | 2600 | 2600 | 2600 | 2600 |
| Registration of Deaths | No. of deaths recorded | 74 | 51 | - | - | - | - |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Internal management of organization | |
| Data Collection | |
| | |
| | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services

Budget Sub- Programme Description

The Environmental Health Unit has a total staff of 19 comprising 1 Principal Health Engineer, 1-Environmental Health Assistant, 4 Environmental Health Assistant, 5 Head Conservancy, 2 Snr. Environmental Health Assistant, 2 Sanitary foremen, 1 Environmental health Assistant, 1 environmental Health Officer and 2 labourers. Funds to undertake the sub-programme includes District Assemblies Common Fund (DACF), Internally Generated Fund (IGF). Communities and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges includes; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of health activities

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Clean-up exercise organized | Number of clean up exercise organized | 13 | 10 | 15 | 15 | 15 | 15 |
| school health inspected | Number of school health inspection executed | 14 | 15 | 20 | 20 | 20 | 20 |
| Quarterly monitoring activities of food & drink vendors organized | No. of quarterly monitoring and follow up activities organized | 4 | 3 | 4 | 4 | 4 | 4 |
| quarterly monitoring of landfill, Dump site organized | No. of Landfill/Dump site monitoring executed | 4 | 4 | 4 | 4 | 4 | 4 |
| Public education and sensitization on household latrine organized | Number of public education and sensitization organized | 4 | 4 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|--|
| Internal Management of the organisation | Containers/Bins -Procure 10No. refuse containers by the end of Dec. 2026 district wide |
| Environmental Sanitation Management | |
| Solid Waste Management | |
| Liquid Waste Management | |
| | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for the supervision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning Department is responsible for Planning and management of human settlements, planning services to public authorities and private developers, development of layouts plans (planning schemes) to guide orderly development and responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 11 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – and Responsiveness Factor Grant (DACF – RFG)

The beneficiaries of the program includes departments, agencies, urban and rural dwellers in the District. The main challenge of the programme is lack of permanent vehicle for supervision of works and carry out development control.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

Budget Sub- Programme Description

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit now known as Physical Planning and Parks and Garden unit. Currently.

The sub-programme has a staff strength of 3 comprising Senior Town Planning Officer-1, Snr Technical Officer-1 and Senior Gardener-1. The sub-programme is funded through the District Assemblies Common Fund (DACF), GOG Transfers and the Internally Generated Fund (IGF). The larger community and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Base Maps and Local Plans prepared. | Number of communities with base maps prepared. | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of communities with local plans prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| Street Naming and Property Addressing implemented | Number of towns with streets named and property addressed | 1 | 1 | 1 | 1 | 1 | 1 |
| Development control improved | Number of technical meetings held | 12 | 9 | 12 | 12 | 12 | 12 |
| Spatial Planning Committee meetings | Number of Spatial planning committee meetings Committee | | | | | | |

| | | | | | | | |
|-----------|--------------|----|---|----|----|----|----|
| organized | meeting held | 12 | 9 | 12 | 12 | 12 | 12 |
|-----------|--------------|----|---|----|----|----|----|

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Internal management of the organization | |
| Street Naming and Property Addressing System | |
| Education, sensitization and enforcement of building codes | |
| Land use and Spatial planning | |

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The sub-programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities to be connected to the National Grid.

The sub-programme is delivered through the following; Public Works Unit, Feeder Roads, Water and Sanitation Unit and Rural Housing.

The sub-programme has 8 staff comprising, 1-Senior Works Engineer, 1-Senior Works Superintendent, 2-Works Superintendent, 1-Tradesman Grade II, 1-Assistant Engineer, 1- Technician Engineer and 1-Quantity Surveyor. Funding for the sub-programme is mainly District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Inspection of projects | No. of site meetings organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Works sub-committee meetings organized | No. of Works sub-committee meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| feeder roads constructed/reshaped | Length of feeder road reshaped | 61.9km | 33.6km | 100km | 100km | 100km | 100km |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal management of the organization | Reshaping of feeder roads by the end of Dec. 2026 Praso, Ntronang, Afukruwa, Aponaponso, Bramkrom, Oboyeduro, Tanokrom, Mampoba, Oforikrom, Tweapease, Hweakwae, Kuntense. |
| Supervision and regulation of infrastructure development | Construction of market stalls by the end of Dec. 2026 at Amuana Praso |
| Maintenance, Rehab, Refurb, & Upgrading Existing Asset | Extension of electricity to communities by the end of Dec. 2026 Old Abirem, Mamanso, Afosu, Mpintimpi and Adadekrom, Akyikyirisu, Kuntense, Okaikrom, Abenaso, Aponaponso, Bramkrom, oboyeduro, Tanokrom, Mampoba, Oforikrom, Akyikyirisu |
| | Drill and mechanize 7No. boreholes by the end of Dec. 2026 at Kyenkyenku, Nyafoman, Kuntense, |

| | |
|--|---|
| | Afosu Junior quarters, Akoase Health Center, Gambia & New Abirem Roundabout |
| | Drill 10No. Borehole fitted with hand pump by the end of Dec. 2026 at Fasemkye. Asawase, Bramkrom, Abenaso No. 2, Afosu Sika Woabuom, Old Abirem, Noyem, Adrobenso, Hweakwae, Tenkyemso |
| | Repair and maintenance of boreholes by the end of Dec. 2026 at Amuana Praso, Oworomera, Mamanso, Akwetey, Domeabra, Praso Kuma, Abenaso, Gambia, Botwekrom, Asawase, Amoa, Amenam, Akrofonso, Akwetey, Addo-krom, Kyenkyenku, Osei Krom, Noyem, Hweakwae, Nkwateng. |
| | Construction of 1No. 16 Lockable Stores (Phase I) By Dec. 2026 at Akim Afosu. |
| | Construct 1No.8-Lockable Stores and Banking Hall Complex Phase 1 by the end of Dec. 2026 at New Abirem |
| | Pavement of 1No. 64 Lockable Stores at New Abirem by end of December, 2026. |
| | Construction of 1 No. 64 Lockable Stores @ New Abirem By end of December, 2026. |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourism.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal's diseases and other related matters to animal production.

The programme will be delivered by 15 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA and GoG Transfers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) now Ghana Enterprises Agency is to facilitate SMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels while contributing significantly towards the socio-economic development of the District. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These include facilitating access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.

The Rural Enterprises programme sponsored the construction of office accommodation for the Business Advisory Centre in Birim North District.

The challenges of the sub-programme includes inadequate office furniture.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Potential and existing entrepreneurs trained | No. of new businesses established | 10 | 208 | 30 | 50 | 50 | 50 |
| Access to credit by MSMEs facilitated | Number benefitted from credit facility | - | - | 150 | 200 | 200 | 200 |
| | No. of individuals trained | - | 286 | 100 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Promotion of Small, Medium, Large Scale Enterprises | Design and construct 24-hour economy market by the end of Dec. 2026 at New Abirem. |
| Devt & Promotion of Tourism Potentials | |
| Local Economic Development (LED) | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 15 officers. In delivering the sub-programme, it will be funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Demonstration on improved varieties established | Number of On-farm and Off-farm demonstrations | 24 | 12 | 36 | 36 | 36 | 36 |
| Capacity of farm Based Organisation (FBO) built | Number of FBOs trained | 15 | 8 | 30 | 30 | 30 | 30 |
| Vaccination campaign on diseases (PPR and others) | Number of campaigns conducted | 8 | 5 | 12 | 12 | 12 | 12 |
| Post-harvest training organized | Number of staff trained | 13 | 11 | 18 | 18 | 18 | 18 |
| | Number of farmers trained | 481 | 257 | 1000 | 1200 | 1400 | 1600 |
| WIAD trainings on various activities for women empowerment | Number of women trained | 519 | 311 | 700 | 1000 | 1300 | 1600 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the organization | |
| Surveillance and Management of Diseases and Pests | |
| Agricultural Research and Demonstration Farms | |
| Organize District Farmers' Day | |
| Extension services delivery (weekly farm and home visits) by AEAs and supervisors to farmers and FBOs | |
| Production and acquisition of improved agricultural inputs | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area and enhance the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The programme is delivered by NADMO and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The sub-programme has a total staff strength of 10 and funding for the sub-programme is from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Public education campaign on DRR organized | Number of public education organized | 12 | 7 | 10 | 15 | 15 | 15 |
| DVGs training organized | Number of volunteers trained | 5 | 3 | 10 | 6 | 5 | 5 |
| Education on Domestic Bush fires organized | Number of Domestic bush fires recorded | 10 | 5 | 8 | 9 | 12 | 10 |
| Emergency rescue | Number of emergency occurrence | 0 | 0 | 3 | 2 | 3 | 5 |
| Disaster victims supported | Number of disaster victims supported | 0 | 0 | 15 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Disaster Management | |
| Preparation of District Disaster Response and Management Plan | |
| Internally management of organization | |
| | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals, with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protect and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The main challenge facing the sub-programme is the non-existence of forestry office in Birim North.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|----------------------|------------|----------------------|-------------|---------|---------|---------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Afforestation and Reforestation carried out | No. of trees planted | 50,000 | 35,000 | 100,000 | 100,000 | 100,000 | 100,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Internal Management of Organization | |
| Green Economy | |

PART C: FINANCIAL INFORMATION

2026-2029 Revenue Projections – IGF Only

| ITEM | 2025 | | 2026 | 2027 | 2028 | 2029 |
|---------------|---------------------|------------------------|--------------|----------------------|----------------------|----------------------|
| | Budget | Actual as at September | Budget | Projection | Projection | Projection |
| Property Rate | 3,170,000.00 | 3,120,125.38 | 3,170,000.00 | 3,487,000.00 | 3,835,700.00 | 4,219,270.00 |
| Basic Rate | 3,500.00 | 1,650.00 | 3,500.00 | 3,850.00 | 4,235.00 | 4,658.50 |
| Fees | 260,974.78 | 107,777.00 | 260,974.78 | 287,072.26 | 315,779.49 | 347,357.44 |
| Fines | 16,500.00 | 10,045.00 | 16,500.00 | 18,150.00 | 19,965.00 | 21,961.50 |
| Licence | 633,445.00 | 427,582.36 | 633,445.00 | 696,789.50 | 766,468.45 | 843,115.30 |
| Land | 175,080.00 | 114,499.80 | 175,080.00 | 192,588.00 | 211,846.80 | 233,031.48 |
| Rent | 65,000.00 | 98,330.00 | 65,000.00 | 71,500.00 | 78,650.00 | 86,515.00 |
| Investment | | - | - | - | - | - |
| Sub-Total | 4,324,499.78 | 3,880,009.54 | 4,324,499.78 | 4,756,949.76 | 5,232,644.74 | 5,755,909.22 |
| Royalties | 5,598,467.46 | 693,647.38 | 5,598,467.46 | 6,158,314.21 | 6,774,145.63 | 7,451,560.19 |
| Total | 9,922,967.24 | 4,573,656.92 | 9,922,967.24 | 10,915,263.97 | 12,006,790.37 | 13,207,469.41 |

2026-2029 Revenue Projections – All Revenue Sources

| ITEM | 2025 | | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget GH¢ | Actual as at September GH¢ | Budget GH¢ | Projection GH¢ | Projection GH¢ | Projection GH¢ |
| IGF | 9,922,967.24 | 4,573,656.92 | 9,922,967.24 | 10,915,236.96 | 12,006,790.36 | 13,207,469.40 |
| Compensation of Employee | 9,474,381.00 | 5,592,826.33 | 11,029,781.00 | 12,132,759.10 | 13,346,035.01 | 14,680,638.51 |
| Assembly Members Allowance | - | - | 592,800.00 | 652,080.00 | 717,288.00 | 789,016.80 |
| Goods and Services Transfer | 101,500.00 | 31,390.48 | 56,205.00 | 61,825.50 | 68,008.05 | 74,808.86 |
| DACF | 19,094,571.26 | 6,441,312.42 | 26,924,588.80 | 29,617,047.68 | 32,578,752.45 | 35,836,627.69 |
| DACF-MP | 1,136,000.00 | 810,723.58 | 1,021,447.16 | 1,123,591.88 | 1,235,951.06 | 1,359,546.17 |
| DDF-RFG | 90,000.00 | - | 9,153,554.00 | 10,068,909.40 | 10,984,264.80 | 11,899,620.2 |
| Total | 39,819,419.50 | 17,449,909.73 | 58,701,343.20 | 64,571,477.52 | 70,441,611.84 | 76,311,746.16 |

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 | 6,673,024.96 | 6,627,355.77 | 1,940,000.00 | 15,240,380.73 |
| Social Services Delivery | 2,321,263.99 | 3,567,872.45 | 16,324,736.86 | 22,213,873.3 |
| Infrastructure Delivery and Management | 1,082,168.87 | 849,561.74 | 10,744,415.82 | 12,676,146.43 |
| Economic Development | 1,502,813.28 | 605,579.23 | 6,414,900.00 | 8,523,292.51 |
| Environmental and Sanitation Management | - | 47,650.00 | - | 47,650.00 |
| TOTAL | 11,579,271.10 | 11,698,020.42 | 35,424,053.00 | 58,701,343.00 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: BIRIM NORTH DISTRICT ASSEMBLY.

Funding Source: IGF, DACF , DACF-RFG

Approved Budget 58,701,343.00

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2027 Budget | 2028 Budget |
|---|------|--|--------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 | 001 | | | | | | | | | | |
| 2 | 002 | Complete 2-Bed rooms and 1-semidetached Nurses Quarters @ Akoase | Simslink Company Ltd. | 85% | 549,569.74 | 281,033.10 | 268,536.64 | 268,536.64 | 268,536.64 | 268,536.64 | 268,536.64 |
| 3 | 003 | Complete 1No. CHPS Compound by the end of Dec. 2025 at Mpintimpi | M/S Gu-Manel Company Ltd | 98% | 493,312.68 | 433,821.26 | 59,491.42 | 59,491.42 | 59,491.42 | 59,491.42 | 59,491.42 |
| 4 | 004 | Complete 1No. 16-Seater W/C Toilet And 4 Bathrooms by the end of Dec. 2025 at New Abirem government Hospital | M/S Jossam Ghana Ltd | 75% | 418,315.17 | 62,747.28 | 335,567.59 | 335,567.59 | 335,567.59 | 335,567.59 | 335,567.59 |
| 5 | 005 | Complete 16- Seater | M/S Ikeboa | 70% | 537,575. | - | 537,575.85 | 537,575.85 | 537,575.85 | 537,575.85 | 537,575.85 |

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|----|-----|--|-------------------------------|------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | W/C Toilet at Akoase Saint Michael's SHS | Limited | | 85 | | | | | | |
| 6 | 006 | Complete 1No. 64 Lockable Stores by Dec. 2025 in New Abirem | Ikeboa Limited | 80% | 3,223,871.86 | 322,387.18 | 2,901,484.68 | 2,901,484.68 | 2,901,484.68 | 2,901,484.68 | 2,901,484.68 |
| 7 | 007 | Complete 1No. 16 Lockable Stores (Phasel & II) by Dec. 2025 in Akim Afosu | Ikeboa Limited | 95% | 3,120,341.75 | 1,310,094.16 | 1,810,247.59 | 1,810,247.59 | 1,810,247.59 | 1,810,247.59 | 1,810,247.59 |
| 8 | 008 | Complete police quarters with emphasis on women by Dec. 2025 in Akoase | Pro Work M. Venture Ltd | 75% | 179,668.00 | 64,223.10 | 115,44.90 | 115,44.90 | 115,44.90 | 115,44.90 | 115,44.90 |
| 9 | 009 | Complete 1No.12 seater WC Toilet with emphasis on women and children at Amuana Praso | Ikeboa Limited | 100% | 445,793.40 | 301,667.40 | 125,040.60 | 125,040.60 | 125,040.60 | 125,040.60 | 125,040.60 |
| 10 | 010 | Pave lorry park(New Abirem) | M/S Palm Tree Company Limited | 100% | 682,069.57 | 620,062.59 | 62,006.98 | 62,006.98 | 62,006.98 | 62,006.98 | 62,006.98 |

| | | | | | | | | | | | |
|----|-----|---|------------------------|-----|--------------|------|--------------|--------------|--------------|--------------|--------------|
| 11 | 011 | Construct 1No.8-Lockable Stores and Banking Hall Complex Phase 1. | Ikeboa Company Limited | 85% | 2,263,619.61 | 0.00 | 2,263,619.61 | 2,263,619.61 | 2,263,619.61 | 2,263,619.61 | 2,263,619.61 |
| 12 | 012 | Construct sheds, Store room, Office, Procure and install Palm oil Equipment at Okaikrom | MakPlant | | 576,635.00 | - | 576,635.00 | 576,635.00 | 576,635.00 | 576,635.00 | 576,635.00 |
| 13 | 013 | Construct Fence Wall, Land Scapping and furnishing of Adausena/Hweakwea Library | MakPlant | 80% | 549,914.00 | - | 549,914.00 | 549,914.00 | 549,914.00 | 549,914.00 | 549,914.00 |

Proposed Projects for the MTEF (2026-2029) – New Projects

| MMDA:BIRIM NORTH DISTRICT ASSEMBLY | | | | | |
|------------------------------------|--|--|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 001 | Construct office complex for fire service, immigration service, NADMO, Ambulance service & NIB by the end of Dec. 2026. | Construct Office complex | DACF | 870,000.00 | Concept Note |
| 002 | Construct and furnish of 1No. 3-Unit classroom block by the end of Dec. 2026 at Akoase Haya Islamic, | Construct 3No. 3-Unit classroom block | DACF | 1,360,924.11 | Concept Note |
| 003 | Construct 1No. 3-Unit classroom block with office, store and Library by the end of Dec. 2026 at Okaikrom | Construct computer laboratory | IGF | 500,000.00 | Concept Note |
| 004 | Construct and furnish of 1No. 6-Unit classroom block by the end of Dec. 2026 at Old Abirem | Construct and furnish 6-Unit classroom block | IGF | 1,954,381.22 | Concept Note |
| 005 | Construct 1No. 2-Unit KG classroom block with emphasis on women and Children by Dec. 2026 at Kyenkyenku | Construct 1No. 2-Unit KG block | DACF | 1,360,924.09 | Concept Note |
| 006 | Drill and mechanize 7No. boreholes by the end of Dec. 2026 at Kyenkyenku, Nyafoman, Kuntense, Afosu Junior quarters, Akoase Health Center, Gambia & New Abirem Roundabout | Drill and mechanize 7No. Boreholes | DACF | 1,161,930.04 | Concept Note |
| 007 | Drill 10No. Borehole fitted with hand pump by the end of Dec. 2026 at Fasemkye. Asawase, Bramkrom, Abenaso No. 2, Afosu Sika Woabuom, Old Abirem, Noyem, Adrobenso, Hweakwae, Tenkyemso | Drill 10No. borehole fitted with hand pump | DACF | 911930.00 | Concept Note |
| 008 | Repair and maintain boreholes by the end of Dec. 2026 at Amuana Praso, Oworomera, Mamanso, Akwetey, Domeabra, Praso Kuma, Abenaso, Gambia, Botwekrom, Asawase, Amoa, Amenam, Akrofonso, Akwetey, Addokrom, Kyenkyenku, Osei Krom, Noyem, Hweakwae, Nkwateng. | Repair and maintain boreholes | DACF | 315,387.16 | Concept Note |

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|-----|--|---|------|--------------|--------------|
| 009 | Reshape Feeder roads by the end of December, 2026-Praso, Ntronang, etc. | Reshape Feeder roads | IGF | 200,00.00 | Concept Note |
| 010 | Design and construct 24-hour economy market by the end of Dec. 2026 at New Abirem. | Design and construct 24-hour economy market | DACF | 5,752,942.83 | Concept Note |
| 011 | Construct 1No. 16 Lockable Stores (Phase I) By Dec. 2026 at Akim Afosu. | Construct 1No. Lockable Stores | DACF | 990,874.44 | Concept Note |
| 012 | Construct 1No.8-Lockable Stores and Banking Hall Complex Phase 1 by the end of Dec. 2026 at New Abirem | Construct 1No. 8-Lockable Stores and Banking Hall | DACF | 1,100,000.00 | Concept Note |
| 013 | Construct market stalls by the end of Dec. 2026 at Amuana Praso | Construct market stalls | IGF | 391,128.36 | Concept Note |
| 014 | Extend electricity to communities by the end of Dec. 2026 Old Abirem, Mamanso, Afosu, Mpintimpi and Adadekrom, Akyikyirisu, Kuntense, Okaikrom, Abenaso, Aponaponso, Bramkrom, oboyeduro, Tanokrom, Mampoba, Oforikrom, Akyikyirisu, Praso Kumah, Abodom | Extend electricity to communities | IGF | 500,000.00 | Concept Note |
| 015 | Construct wood structure for artisans by the end of Dec. 2026. | Renovate 2No. 6-Unit classroom block | DACF | 35,957.40 | Concept Note |
| 016 | Construct community hostels for artisans by the end of Dec. 2026. | Construct community hostels | DACF | 626,000.00 | Concept Note |
| 017 | Construct 1 No. 64 Lockable Stores @ New Abirem | Construct Lockable Stores | DDF | 4,653,192.78 | Concept Note |
| 018 | Construct 2No. CHPS Compound and staff Quarters with emphasis on women, vulnerable groups @ Amoa, Abodam by the end of December, 2026. | Construct CHPS Compound | DDF | 3,710,497.22 | Concept Note |
| 019 | Pavement of 1No. 64 Lockable Stores at New Abirem | Lockable Stores | DDF | 500,000.00 | Concept Note |