

CENTRAL TONGU DISTRICT ASSEMBLY



2026 ANNUAL ACTION PLAN

SEPTEMBER 2025

1. ESTABLISHMENT OF T5E DISTRICT

Central Tongu District Assembly is one of the 18 District Assemblies in the Volta Region and among the Two Hundred and sixty (260) administrative districts created in Ghana. The District was carved out of the former North Tongu District Assembly with Legislative Instrument (LI) 2077 of 2012. Its administrative Capital is at Adidome. The District is bordered by South Tongu in the South, Ada East District in the Greater Accra Region to the West, Akatsi South District to the East with North Tongu and Adaklu Districts to the North.

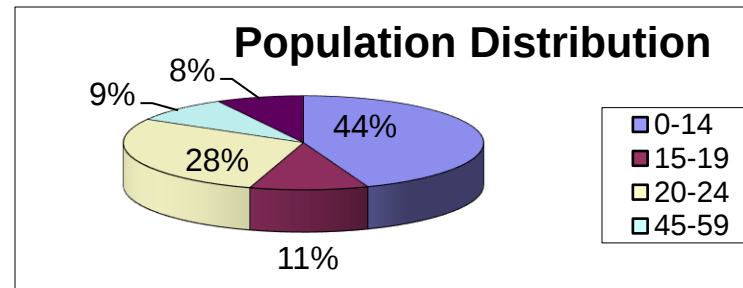
1.1 Location and Size

Central Tongu District covers a total land area of about 706km². The District is dominated by mix of high lands, valleys and plain grounds making an undulating topography but easily accessible.

2. POPULATION STRUCTURE

The District population figure as at 2010 Population and Housing Census was 83,803 with 39,436 male and 44,367 females with a growth rate of 3.5% (2021 PHC). This indicates that there will be a rapid increase in the pressure exerted on socio-economic services and resources in the District.

The district has about three hundred and eight (420) communities according to 2010 Population and Housing Census. The population distribution is shown below on the diagram:



3. VISION

The vision of the Central Tongu District is to relentlessly improve our output and our business efficiencies in order to create a better life for the people in the district.

4. MISSION

The Mission of the Central Tongu District is to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources, provision of social services and the creation of an enabling environment for private sector development.

5. GOALS

The goal of the Central Tongu District Assembly is to improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

6. CORE FUNCTIONS

The core functions of the Central Tongu District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Perform any other functions provided under any other legislation.
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and acts in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

7. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the leading employment sector in the District engaging 78.3 percent of the total households in the district (PHC, 2010). The sector is dominated by small scale unorganized farmers who depend mainly on natural rainfall and simple labour-intensive production techniques.

However, the few commercial farms in the District offer employment opportunities for the people. The major crops cultivated include; maize, cassava, rice, pepper and tomatoes.

With regard to fishing, the lower Volta Basin passes through the district at Mafi – Adidome and Bakpa. This creates opportunity for fishing and fish farming in commercial quantities.

The livestock sub sector is integrated into the crop farming system where more than 30% of the families in the district keep and rear ruminants. The district is one of the major suppliers of cattle in the region. According to the Ghana Population and Housing Census Report of 2010, a total of 106,319 cattle of different species are reared in the district. The summary of the report in the district agriculture sector shows the following proportions: chicken 48.4 %; cattle 20.0%; goat 11.3%; sheep 6.8%; guinea fowl 4.3%; inland fishing 0.054 %.

b. MARKET CENTER

Central Tongu District currently has five market centers located at Mafi Adidome, Mafi – Kumase, Mafi – Avedo, Agorve and Aflavenu animal market. The major markets in the District are the Adidome and the Mafi Kumase markets. The Adidome market has bi-weekly market days (Tuesdays and Fridays) while Mafi Kumase market has only Mondays as market days. Both markets enjoy wide patronage with traders coming from as far as Accra, Koforidua, Aflao and other places beyond the Region.

The smaller markets at Mafi Avedo, and Mafi Agorve lack proper structures.

c. ROAD NETWORK

The district has a total road network of about 250km. There are First- and second-class roads linking major communities within the District and also to the industrial centre of Accra and Tema. The bitumen surface roads in the District are the Adidome town road and Sogakope to Adidome to Ho roads. The Adidome-Volo-Juapong feeder road is another major outlet for the District. In addition to these are a number of feeder roads that link major farming areas to market centres at Adidome, Mafi Kumasi and others. The District can also be accessible through the Volta River and this is mainly through the use of small boats and the launch. This makes room for smooth transport of goods and people to and from the District to nearby Districts.

d. EDUCATION

The District has 71 Kindergartens, 71 primary schools and 50 Junior High Schools serving as feeding units for two Senior High Schools at Adidome and Mafi-Kumase as presented in the table below:

EDUCATIONAL FACILITIES IN CENTRAL TONGU BY CIRCUIT

CIRCUIT	K.G.	PRIMARY	JHS	SHS	TOTAL
ADIDOME	11	11	8	1	31
ANFOE	7	7	5	0	19
BAKPA AVEDO	11	11	7	0	29
DEVIME	9	9	7	0	25
KPEDZEGLO	6	6	5	0	17
MAFI KUMASE	10	10	8	1	29
SASEKPE	8	8	6	0	22
ZONGO	9	9	4	0	22
TOTAL	71	71	50	2	194

The total enrolments at the various stages stand at the following: Pre-school level 4,480 Primary level 11,790 and JHS level 4,676, SHS 3683 (DPCU, 2023).

Likewise, there are 114; 382; and 247 teachers at the kindergarten, primary and JHS levels respectively. These figures include untrained teachers whose figures are 36, 59 and 25 for various levels respectively.

Generally, enrolment at the basic education level is high at the initial levels [kindergarten (16.0%), primary (47.9%) and JSS/JHS (18.4%)] but declines sharply as they enter into SSS/SHS and tertiary institutions.

A total of 17,922 of 59,411 persons have been to school previously in the district with 29.7 percent attaining JSS/JHS. The proportion of females (33.8%) who have attended JSS/JHS is higher than that of males (25.7%).

e. HEALTH

- There is one district hospital located at Mafi – Adidome, the district capital, four (5) health centers, thirteen (20) CHPS Compound Non-existent road markings and signs.

NUMBER OF HEALTH FACILITIES IN THE DISTRICT

Name of Facility	Total Number of Facility	Communities with the Facility
District Hospital	1	Adidome
Health Centre	5	Mafi-Kumase, Kpoviadzi, Dove, Sasekpe

CHPS	20	Adakpo, Adalekpoe, Adidome Zongo, Dekpoe, Agoe, Avedo, Gidikpoe, Kpogadzi, Mafi-Zongo, Mawoekpor, New Bakpa, Seva, Tove
Biodun Maternity Clinic (Private)	1	Adidome
Seva Clinic	1	Seva

These health facilities even though inadequate functions effectively to deliver health services to the people.

f. WATER AND SANITATION

The main sources of water supply to communities in the District are river/streams, wells, standpipes, rainwater, dugouts and boreholes.

Over one-third of the communities (37.0%) rely on public standpipe as main source of drinking water. The proportion using standpipes in urban areas (47.1%) is higher than that of rural areas (35.2%). About 21 percent (20.9%) use dugout/pond/lake/dam/canal for domestic purposes while 12.4% use river/stream water. The population that depends on unreliable sources of water like rainwater, dugouts and streams need to be catered for in terms of water extension to their communities.

The District lack modern and hygienic solid and liquid waste disposal systems. About 38 percent of households, dispose of their solid waste by dumping them in public dump open space and 25.9% dispose by burning while eight percent (8%) bury their waste. Acceptable waste management is needed to help prevent the spread of diseases and improves the quality of life of the inhabitants of the District.

g. ENERGY

Most of the communities in the District are connected to the national grid. Extension of power to towns and villages through rural electrification is ongoing. The total electricity coverage in the district as of now is about 78%.

The other sources of energy in the District are kerosene, wood fuel/ charcoal and sunlight. The main source of lighting for almost half of dwelling units in the district (49.2%) is kerosene lamp, with urban and rural proportions of 11.4 percent and 55.9 percent respectively, followed by electricity 38.8% and flashlights/torch 10.3%. The use of generator, crop residue, gas lamps, solar energy, candle and other lighting systems recorded less than one percent.

The main sources of fuel for cooking for most people in the district are wood (70.2%), Charcoal (22.0%) and gas (3.5%). Presently there are five fuel stations in the District which serve as the sources of petroleum products for the people.

8. KEY ACHIEVEMENTS IN 2019

Within the year under discussion the Central Tongu District Assembly made the following achievements:

1. Completion of 1 No. 3 Unit Classroom Block at Mafi-Akyemfo at a cost of GH240,070.70.
2. Completion of 1 No. 3 Unit Classroom Block at Mafi – Srekpe at a cost of Gh299,077.35
3. Completion of 1 No. CHPS Compound at Mafi Anfoe at a cost of Gh249,914.00
4. Construction of 1 No Emergency Ward at Adidome Hospital at a cost of Gh231,370.00
5. Construction of 1No. 3Units Girls Model School with ancillary facility at Adidome at a cost of Gh332,655.00
6. Construction of 8No. 6-Seater Water Closet Institutional Latrines at selected places at a cost of Gh373,742.00

9. SUMMARY OF PROJECTS AND PROGRAMMES

S/N	PROJECTS	PROGRAMMES	TOTAL
	45	168	213

10. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGET	BUDGET
ECONOMIC DEVELOPMENT				732,162.65
Strong and resilient economy	Ensure improved fiscal performance and sustainability	SDG 16.5, 16.6	Eliminate revenue collection leakages Diversify sources of resource mobilization	
Private sector development	Enhance Business Enabling Environment	SDG 10.5, 16.3	Institute effective commercial dispute mechanisms in support of private sector growth and development	
Agriculture and rural development	Promote a demand-driven approach to agricultural development	SDG 2,2.3,4.4, 8 &17.9	Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain	
	Improve production efficiency and yield	SDG 1.1,2,2.3, 3,4.4 &8.6	Intensify disease control and surveillance, especially for zoonotic and scheduled diseases	
Tourism and creative arts development	Diversify and expand the tourism industry for	SDG 8,9, 12, 17	Promote and enforce local tourism and develop available and potential sites to meet international standards	

	economic development			
SOCIAL DEVELOPMENT				2,282,503.70
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4.1, 4.2, 4.5, &17	Ensure inclusive education for all boys and girls with special needs Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education	
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6	- Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare	
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG 3.3, 3.7	- Expand and intensify HIV Counselling and Testing (HTC) programmes - Intensify education to reduce stigmatisation	

			- Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes	
	Improve access to improved and reliable environmental sanitation services	SDG 1.2,1.3, 3.1,3.2, 3.3,3.8, 16.6	Provide public education on solid waste management Review, gazette and enforce MMDAs' bye-laws on sanitation Develop and implement strategies to end open defecation	
Child and Family Welfare	Ensure effective child protection and family welfare system	SDG 1.3, 5.4, 8.7, 10.4& 16.2	-Develop policies to address issues of child trafficking, streets children, child right protection and other neglected conditions	
	Strengthen social protection, especially for children, women, persons with disability and the elderly	SDG 1.3, 5.4, 8.10, 9.3, 10.4, 16.2, 16.3,	-Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups	
Disability and Development	Promote full participation of PWDs in social and economic	SDG 10.2, 16.7	-Promote participation of PWDs in national development	

	development of the country			
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS				1,100,746.79
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 1, 3, 5, 11, 13&16	-Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively	
Land Administration and Management	Develop efficient land administration and management system	SDG 1, 5, 9, 11, 12, 16, 17	-Promote gender equity in land reforms, management and land use planning. -Fully implement Land Use and Spatial Planning Act, 2016 (Act 925)	
Human Settlements and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 11.3, 11.7& 16.6,	-Strengthen the human and institutional capacities for effective land use planning and management nationwide	
Rural Development	Enhance quality of life in rural areas	SDG 1.2.2, 6.1,6.2, 11.1, 11.3)	-Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods.	

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY				2,376,064.99
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16.6&17.9	Strengthen sub-district structures	
	Improve decentralised planning	SDG 16.6&16.7, 17.14 & 17.7	-Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7) -Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level	
Public Policy Management	Enhance capacity for policy formulation and coordination	SDG 11.6, 16.6,17.9 & 17.14	-Strengthen the implementation of development plans -Promote coordination, harmonisation and ownership of the development process	
Civil Society, and Civic Engagement	Improve participation of Civil society (media, traditional authorities, religious bodies) in national development	SDG 16.6, 16.7, 16.10,17.14, 17.17	-Strengthen engagement with traditional authorities in development and governance processes -Increase support to chieftaincy institutions	

DPCU,2022

PROGRAM OF ACTION FOR THE YEAR 2026

2026 ANNUAL ACTION PLAN

Objective: To build the capacity of revenue staff of the Assembly to increase internal generated funds (IGF) by 50% at the end of 2029; To increase monitoring of revenue staff in order to prevent IGF leakages by 90% at the end of 2029 and Embark on revenue mobilization campaigns to increase revenue collection by 80% by December, 2029

Programme: Fiscal Stability Programme

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/ Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Organize training for the Area Council staff in revenue mobilization and financial management	4 Area Councils							8,000		√		Account	CTDA
Organize capacity building program for Budget and IGF technical committee members on Composite Budgeting and strategies for mobilizing revenue	Adidome							8,000		√		CTDA	VRCC/CTDA
Update of revenue data Source	Adidome							2,000		√		Budget Unit	Area Councils
Set up task force to collect and monitor revenue collection	Adidome							10,000		√		Finance	CTDA
Procure needed logistics for revenue collection and monitoring	Adidome							20,000		√		Finanace	CTDA

Prepare and implement Revenue Improvement Action Plans	Adidmoe							5,000		√		Budget Unit.	Area Councils
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Objective: To collaborate with NGOs and financial institutions to reduce interest rate and collateral requirement for accessing credit facilities by business men and women by end of 2029; To expand market facilities to about 80% to promote marketing activities in the district by December, 2029; and To improve MSME savings and capital expansion by 60% through Financial literacy training by December, 2029

Programme: Private Sector Development Programme

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Implement PPP initiatives to attract investors to develop the tourism and economic sectors of the District.	District Wide						10,000			√		CTDA.	Private Sector operators
Organise Half year and Annual Business Performance Review Meetings	Adidome						20,000			√		CTDA.	BAC
Train the youth on entrepreneurial skills	Mafi--Kumase							10,000	10,000	√		CTDA.	BAC
Facilitate the acquisition of start-ups credit for entrepreneurs (especially youth and women) in the district	Adidome							3,000	5,000	√		CTDA.	BAC/ Private Sector operators
Organise or participate in trade exhibitions and cultural fares	Mafi-Kumase						10,000	3,000		√		CTDA.	BAC

Facilitate the registration of MSMEs to be registered with the Registrar General	District Wide						3,000	4,000	√		BAC/CTDA	CTDA
Build the capacities of MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements	District Wide					20,000	4,000		√		CTDA.	BAC
Construction of market Shed	Dove							500,000	√		Works Dept	CTDA
Construction of market Shed	Avedo							500,00	√		Works Dept	CTDA
Construct 1No.24 Hour Model Market with ancillary activities such as wash rooms with changing rooms for market women, Health Center and a mechanized Boreholes system and Fire Hydrant	Mafi-Kumase					4,450,000	20,000		√		CTDA.	VRCC/MoLGCRA

Objective: To improve road network system and access to tourist sites and hospitality industries in the district by December, 2029; To collaborate with private investors and Ghana Tourism Authority respectively develop Untapped tourism Strengths in the district by December, 2029.

Programme: Tourism and Creative Arts Programme

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Partner with Mafi Traditional Council to market Hogbetsto-za festival	Mafi-Adidome							10,000		√		CTDA	Mafi-Trad. Council
Organise capacity building programme for key players in the hospitality industry	Adidome						20,000			√		CTDA	GTA
Spot improvement of Awakpedome tourist site access road.	Awaakpedome access road.						50,000			√		CTDA	Feed Roads Dep't Drip
Provide needed funds for community initiatives in tourism development	District Wide						20,000	20,000		√		CTDA	GTA
Advertise tourist potentials in the District	District Wide						5,000	3000				CTDA	GTA

Objective: To Improve the capacity of FBOs and other actors in Agribusiness in marketing, standards, and other skills development by December, 2029; To provide needed extension services and storage facilities to reduce post-harvest losses to increase productivity by 20% at the end of 2029; and To facilitate access to subsidies credit facilities, irrigation dams, farm lands, farm inputs and implements by farmers (especially women) to increase production levels of crops by 20% in the district by 2029

Programme: Agricultural Development Programme													
Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Implementation of Feed Ghana Flagship programme	District wide						12,000	10,000		√		Agric Dep't	CTDA
Facilitate and build the capacity of farmer-based organizations and other actors along the value chain in marketing, standards, and other skills development.	District Wide						5,000			√		Agric Dep't	CTDA
train farmers on sustainable agroecology and increase access to improved seed and breed varieties	Adidome						20,000		10,000	√		Agric Dep't	CTDA
Partner with land owners to secure access to agricultural lands for farmer especially marginalized groups (Women)	District Wide						20,000	10,000		√		Agric Dep't	CTDA
Organize 12 technical review meetings	Adidome					5,000	2,000			√		Agric Dep't	CTDA
Train 100 women in climate smart agriculture	Adidome						8,000			√		Agric Dep't	CTDA

technology for crops productivity													
Construct irrigation systems for all year-round production	Selected communities					1,000,000	400,000	5,000		√		MoA/Agric Dep't	CTDA
visit farmers and sensitize them on new farming methods	District Wide					8,000				√		Agric Dep't	CTDA
Extend veterinary services to poultry and livestock farmers	District wide					5,000				√		Agric Dep't	CTDA
Create access road to farm and facilitate transport of farm produce	selected Farm roads						50,000	10,000		√		CTDA	Agric Dep't /Drip
Facilitate easy access to Credit farm inputs and implement (Fertilizers and tractors etc.) through Central Government, NGOs and private dealers in farm inputs and implements.	District wide							5,000		√		CTDA	NGOs/Agric Dep't/input Dealers
Train farmer-groups on postharvest management protocols in storage, transportation, processing, packaging and distribution of agricultural produce	Adidome					8,000				√		Agric Dep't	CTDA

Encourage training programmes on green jobs for women/youth	District Wide					5,000		10,000	√		Agric Dep't	CTDA/ILO
Undertake Pest and Diseases control, and soil management	District wide				6,000				√		Agric Dep't	CTDA
Procure needed logistics for extension services	District				5,000	20,000	5,000		√		Agric Dep't	CTDA
Refurbish Agric directorate office	Adidome					150,000	20,000		√		CTDA	Agric Dep't
Procure office equipment and logistics for the operation of Agric directorate office	Adidome				15,000	40,000			√		CTDA	Agric Dep't
Dissemination of information on food prices and weather forecasts	District Wide				3,000				√		Agric Dep't	CTDA
Conduct diseases tracing and diagnosis all slaughter house and poultry farms in district	District Wide				4,000				√		Vet Unit/ Agric Dep't	CTDA

Objective: To improve quality of teaching and learning environment at all levels by December, 2029; To improve teaching and learning environment at all levels by increasing the school infrastructure, furniture and teaching and learning materials by 50% at the end of 2029 etc.

Programme: Education Development Programme

	Location	Time Frame	Cost	Project Status	Implementing Institution/Department
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Project		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Construct 1No. 6-Unit Classroom Blocks with WASH facilities	Sasekpe						744,134.63			√		WORKS DEPT.	CTDA
Procure and distribute 2000 Mono deskJHS and SHS and 800 Hexagonal tables and chairs for KG schools	District Wide					200,000	480,000			√		PU	CTDA/GES
Procure and distribute 350 teachers table and chairs	District Wide					375,000				√			
Rehabilitate 2No. 3-Unit classroom Blocks	Vume and Dorkploame,						100,000				√	WORKS DEPT.	CTDA/GES
Construction of 1No. 2Unit KG Block with Ancillary Facilities	Wudzulo						420,000			√		WORKS DEPT	CTDA/GES

Construction of 1No.6Unit Classroom Block with Ancillary Facilities	Atitekpo						744,134.63			√		WKS DEPT.	GES/CTDA
Complete the construction of 1no. 3. Unit Classroom Block	Todze					37,114.90	37,114.90			√		WKS DEPT.	GES/CTDA
Complete construction of 1No. 6 Unit classroom block	Awakpedome						307,041.25			√		WKS DEPT.	GES/CTDA

Completion of 1No. 3Unit Classroom Block	Mafi-Avedo					27,760.00	27,760.00			√		WKS DEPT.	GES/CTDA
Construction of 6Unit Girls Model Classroom Blok	Adidome								145000	√		WKS DEPT.	GES/CTDA
Complete the construction of 1No. 3Unit KG Block	Mafi Wudukpo						10,733.00			√		WKS DEPT.	GES/CTDA

Construction of 6Unit Classroom Block with ancillary facilities	Zikponu							145,000		√	WKS DEPT.	GES/CTDA
Construction of 6Unit Classroom Block with ancillary facilities	Sasekpe							145000		√	WKS DEPT.	GES/CTDA
Completion of 1No. 2Unit KG Block	Kutime					141,844.35				√	WKS DEPT.	GES/CTDA
Construction of 1No. 6Unit Classroom Block with Ancillary Facilities	Todze					850,000.00			√		WKS DEPT.	GES/CTDA
Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities	Dekpoe					650,000				√	WKS DEPT.	GES/CTDA
Construction of 1No. 2Unit KG Block with Ancillary Facilities	Adzorkoe					420,000.00			√		WKS DEPT.	GES/CTDA
Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities	Sasekpe					350,000.00				√	WKS DEPT.	GES/CTDA

Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities	Atitekpo						350,000.00				√	WKS DEPT.	GES/CTDA
Complete the Construction of 1No. 2Unit KG Block with Ancillary Facilities	Wudzulo						120,000				√	WKS DEPT.	GES/CTDA
Completion of 1No. 3Unit Classroom Block	Dzabukpo DA JHS						115,000.02				√	WORKS DEPT.	GES/CTDA
Completion of 1No. 3Unit Classroom Block	Tsetsekpo DA JHS						100,000.00				√	WORKS DEPT,	GES /TDA
Completion of 1No. 6Unit Classroom Block	Klukpo						100,000.00				√	WORKS DPT	CTDA/GES
Renovation of 1No. 2Unit Classroom and 1No. 3Unit Classroom Block	Mafi-Dekpoe/Amelorkope						184,887.00				√	WORKS DEPT,	GES /TDA
Renovation of 1No. 2Unit and 1No,3Unit Classroom Block	Mafi-Dekpoe/Amelorkope						184,887.00				√	WORKS DEPT,	GES /TDA
Renovation of 1No.6Unit Classroom Block	Kwaoadedekope DA Primary						110,000.00				√	WORKS DEPT,	GES /TDA

Construction of 1No. 2-Unit KG classroom Block	Mafi-Telefeanu						150,000.00			√		WORKS DPT	CTDA/GES
Construction of 1No. 2-Unit KG classroom Block	Mafi Adiekpe						150,000.00			√		WORKS DPT	CTDA/GES
Construction of 1No. 3-Unit classroom block with ancilliary facilities	Mafi-Kpogadzie basic school						150,000.00			√		WORKS DPT	CTDA/GES
Construction of 1No. 2-Unit KG classroom Block	Mafi-Fiekpe						150,000.00			√		WORKS DPT	CTDA/GES

Objective: To expand and improve health facilities including accommodation for health personnel to increase access to quality Health care delivery by 40% by December, 2029; To increase education campaign and institute disciplinary measures to reduce teenage pregnancy, drugs and substance abuse by 70% by end of December, 2029 etc.

Programme: Health and Well-being Programme

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Construction of 1No.2Unit CHPS Compound with accommodation	Mafi-Dekpoe						454,134.63	10,000		√		Works Dept	GHS/CTDA
Construction of ENT and Eye Center	Adidome Hospital								600,000	√		Works Dept	GHS/CTDA

Complete 1No. Health Post	Mafi-Dove						55,534.67				√	WORKS DEPT.	CTDA/GHS
Extension of electricity to CHPS Compound,	Mafi-Aformnokope						16,503.83				√	WORKS DEPT	CTDA/GHS
Complete 2NO Health facilities to improve health service delivery in the district	Mafi-Sasekpe/ Mafi Anfoe							32,400,52			√	WORKS DEPT.	CTDA/GHS
Rehabilitation of existing accommodation into nurses quaters	Adidome						76,905.59			√		WORKS DEPT.	CTDA/GHS
Provide funds for capacity building of health staff	District Wide					10,000	5,000			√		GHS	CTDA
Construction of 1No. 2Unit CHPS Compound with accommodation	Aflavenu					454,134.63				√		GHS/WORK DEPT	CTDA
Construction of 1No CHIPS Compound and 4Unit Accommodation	Agbadzikopw					1,200,000.00						GHS/WORK DEPT	CTDA
Complete he construction of Weighing Centre	Hayiborlkope					100,000.00						GHS/WORK DEPT	CTDA

Construction of 1No CHPS Compound	Kamikope					182,000.00						GHS/WORK DEPT	CTDA
Construction of and furnish 1No. CHPS Compound and 4Unit Accommodation	Mawuekpor					1,200,000.00						GHS/WORK DEPT	CTDA
Construction of 1No. CHPS Compound	Adelekpe					182,000.00						GHS/WORK DEPT	CTDA
Construction of 1No. CHPS Compound	Old Bakpa					181,699.78						GHS/WORK DEPT	CTDA
Sensitize the Public on the need to register with the National Health Insurance Scheme and how the scheme operates and provide logistics for its efficient operation	District Wide district					20,000		3,000		√		NHIS	CTDA
Conduct counselling and testing session in the communities	District Wide					5,000	2,000			√		GHS	CTDA

Organize public sensitization programme to further educate the public on the dangers associated with stigmatization of infected and affected persons with HIV and AIDs	District Wide					5,000	2,000			√		GHS	CTDA/NCCE
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Objective: To expand and improve health facilities including accommodation for health personnel to increase access to quality Health care delivery by 40% by December, 2029; To scale-up education campaign and institute disciplinary measures to reduce teenage pregnancy, drugs and substance abuse by 70% by end of December, 2029 etc.

Programme: Health and Well-being Programme

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Support the regular meeting of District AIDS Committee and integrate issues of TB and Sexual reproductive health in the agenda of the meetings	Adidome						52,000			√		GHS	CTDA
Support the District Health Directorate to effectively implement the elimination of the Mother to Child Transmission of HIV program	Adidome					5,000	2,000			√		GHS	CTDA

Provide logistics to increase diagnosis, patient education and counselling services for TB	District Wide					5,000	2,000			√		GHS	CTDA
Provide needed logistics and financial support to ensure prevention and management of malaria cases	District Wide					20,000	5,000			√		GHS	CTDA
Support and sustain immunization against killer diseases for all children under 2 in the District	District Wide					5,000		3,000		√		GHS	CTDA/NGOs
Support the District Directorate to undertake Food and Nutrition Programme that increase access to Malnutrition prevention, detection and management	District Wide					10,000	2,000			√		GHS	CTDA
Organize Annual Public Education programmes to sensitize the public on healthy diets and lifestyles	District Wide					8,000				√		GHS	CTDA
Support District Health Directorate school Health team to conduct school health activities	District Wide					5,000		2,000		√		GHS	CTDA

Organize targeted public education programmes at Health Facilities to sensitize mothers and the public on how to reduce malnutrition among children and adults	District Wide					4,000					√		GHS	CTDA
Objective: To expand and improve health facilities including accommodation for health personnel to increase access to quality Health care delivery by 40% by December, 2029; To scale-up education campaign and institute disciplinary measures to reduce teenage pregnancy, drugs and substance abuse by 70% by end of December, 2029 etc.														
Programme: Health and Well-being Programme														
Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department		
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating	
Organize Education campaign and to ensure improve access of all moderate and severely food insecure households to social protection programmes such as LEAP.	District Wide					5,000	10,000			√		GHS	CTDA	
Organize Health education Programmes for girls in school on adolescent reproductive health	District Wide					4,000	2,000	1,000		√		GHS	CTDA/NCCE	
Organize Health education Programmes for mental health related issues in the district	District Wide					5,000	4,000	1,000		√		GHS	CTDA/NCCE	

Objective: To increase access to adequate and potable water supply to all by 90% by December, 2029; To improve access to sanitation equipment and facilities which are physical and gender friendly to reduce sanitary related diseases for all in the district by 80% by December, 2029													
Programme: Gender and WASH Programme													
Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Monitor sanitation activities & collect data on water and sanitation facilities	District Wide						6,000	2,000		√		CTDA	
Acquire land for, solid and liquid waste disposal	District Wide						100,000			√		DEHO	CTDA
Procure sanitation equipment & cleaning consumables							10,000	10,000		√		PRU	CTDADEHO
Provision for Fumigation exercise	district						300,00			√		CTDA	Zoomlion Company Ltd
Supervise cleaning of public places/observe sanitation day & air pollution	District Wide						50,000	5,000		√		CTDA	Assembly members
Provide needed funds for Sanitation Improvement Package (SIP)	District Wide						350,000			√		CTDA	Zoomlion Company Ltd
Conduct sanitary inspections of residential, hospitality, and food service facilities and	District Wide							5,000		√		CTDA	GHS
educate the public on WASH practices and pollution prevention													

Procure 20No. Refuse Containers and 100 dust bins	Selected Communities						200,000			√		CTDA	Zoomlion Company Ltd
Undertake food hygiene & conduct medical screening for food & water vendors	District Wide							5,000		√		DEHO	GHS/CTDA
Support CLTS programme	District Wide						86,520.00			√		DEHO	CTDA
Rehabilitate 1No. Public Toilet at Adidome Zongo	Adidome Zongo						258,426.00				√	WORKS DEPT	CTDA
Construct and mechanized 10No. Boreholes with water treatment plants and Overhead tanks	District Wide,						1,075,00			√		CTDA	CTDA
Installation of Fire Hydrant	Mafi-Kumase and Bakpa						100,000			√		EHSU, Works Dept.	Assembly members, Trad. Leaders
Repair and maintenance of existing boreholes	District Wide						107,397.6			√		Commty Water	CTDA/ Works Dept.
Complete the construction of 1No. 6Seater WC Toilet	Adidome Kpedzeglo						7,162.60			√		DEHO	WORKS DEPT/CTDA.
Complete the construction of 1No. 6SEATER WC and 1No. 4Seater KVIP	Kutime/Adidome and Aziawa							8,185.40			√	WORKS DEPT.	CTDA
Construction of Storm Drain	Mafi-Kumase						12,592.5			√		Works Dept	CTDA
Complete the construction of 1No. 4Seater WC and 1No. 6 Seater WC	Mafi- Anfoe and Awadiwokome						33,102.5				√	Works dept.	CTDA
Update of District DESSAP	Adidome							5,000		√		DEHU	CTDA

Construction of 1No. 6Seater KVIP Toilet facility with Urinal	Aflaenu/ Dove market									43,981.42		√	WORKS DEPT.	CTDA
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Project	Location	Time Frame				Cost				Project Status		Implementing Department	Institution/
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating

Objective: To facilitate, incentivize and create socio-economic opportunities for PWDs to develop and utilize their potential in the district by close of 2029.

Programme: Disability Inclusion Programme

Effectively Implement, monitor and evaluate the disbursement of poverty alleviation funds to ensure that 40% of the amount are received by women for enterprise development	Adidome					4,000	3,000	1,000		√		SWCD/GEA	CTDA
Organize sensitization programs for women artisans, farmers and other tradesmen on how to form and maintain associations	District Wide					5,000	5,000	2,000		√		SWCD/GEA	CTDA/SEND-Ghana
Provide needed logistics and funds to facilitate apprenticeship and employable skill training for out-of-school PWD youth and graduates under GEA/BRC programme	Adidome					5,000	5,000	2,000		√		GEA/BRC	CTDA/SWCD

Support PWDs with material / equipment and start-up Capital to	District Wide						150,000	1,000		√		SWCD/PWD/	CTDA
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ensure that at least 40% of the beneficiaries are women.													
Objective: To create enabling environment for active participation and equal inclusion of PWDs in all dimensions of development in the district by 2029													
Programme: Disability Inclusion Programme													
Undertake Annual Public Sensitization program to Educate women and support them to actively participate in political activities and to take leadership roles in the communities and in politics	District Wide						1,000	2,000		√		SWCD/NCCE	CTDA
Provide needed funds to support women especially women with disabilities to seek for elective positions in the District	District Wide						5,000	2,000	15,000	√		SWCD/NCCE	CTDA/NGOs
Objective: To prioritize and embark on programmes and measures to improve participation of women in local levels of local governance including plan and budget preparation, political positions by 20% at the end of 2029.													
Programme: Gender Equality and Women Empowerment Programme													
Provide needed funds to support the effective coordination and monitoring of gender programs in the district	District Wide						2,000	2,000	5,000	√		CTDA	SWCD/NCCE/ Gender Desk Unit.
Organize training sessions for decentralized departments and substructures on vulnerability /Gender responsive planning and budgeting	District Wide						10,000		12,000	√		CTDA/Gender Desk Officer	VRCC/GIZ
Provide needed financial support for implementation of Gender related activities to reduce gender inequality in the District	District Wide						20,000		10,000	√		CTDA/Gender Desk Officer	VRCC/GIZ

Objective: To facilitate, promote and implement programmes that Prevent and protect children from all forms of violence, abuse, neglect and exploitation in the district by December, 2029

Programme: Child Protection and Development Programme

Monitor and facilitate the prosecution of offenders of child labour and trafficking	District Wide					3,000		2,000		√		CTDA/SWCD	VRCC/NGOs
Provide funds and logistical support to manage cases receive on non-child maintenance, abuse, custody, paternity and family reconciliation	District Wide					2,000	8,000	3,000		√		CTDA/SWCD	VRCC/NGOs
Organize Radio Education and sensitization of Public on all forms of Child abuse especially defilement	District Wide					2,000	5,000	2,000		√		NCCE/SWCD	NGOs/CTDA
Provide financial support to facilitate the reintegration and monitor re-unified children from Residential Homes (RHC) with their families	District Wide					2,000	5,000	2,000		√		SWCD	NGOs/CTDA
Provide the required logistics and secretarial services for the implementation of the District Integrated	Adidome					5,000	10,000	3,000		√		CTDA	NGOs/SWCD

social services programme for children, families and vulnerable adults													
Procure the needed logistics and funds for the effective functioning of Child Panel and family courts including all related issues	Adidome						3,000	2,000		√		CTDA	NGOs/SWCD

Provide the needed logistics for the monitoring of child labour and child abuse cases and facilitate the successful prosecution of offenders	District Wide					1,000		1,000		√		CTDA	NGOs/SWCD
Conduct home visits and organize Neighborhood Awareness Campaigns to sensitize families about child protection and associated rules governing child protection	District Wide						3,000	2,000		√		SWCD/NCCE	NGOs/CTDA
Provide needed technical and logistical support for the Department of Social Welfare and Community Development to implement child related policies and regulations	Adidome						10,000	5,000		√		CTDA	SWCD/NGOs
Engage or monitor the operation of CSO,RHC and children in their care	District Wide					3,000		5,000		√		CTDA	SWCD/VRCC
Objective: To reduce all forms of poverty disparities and injustice in all dimensions by 25% in the district by the end of 2029;													
Programme: Social Protection Programme													
Provide needed logistics and technical support required to continue the effective implementation and scaling up of the LEAP and other vulnerability Programs to the rest of the communities not currently covered and ensure that all female single parents are enrolled	District Wide						5,000	3,000		√		CTDA	SWCD/VRCC

Provide needed logistics and funds for the District LEAP implementation committee meetings	District Wide							3,000	2,000	√		CTDA	NGOs
Support the Implementation of programs that ensure economic well-being of the aged in the District	District Wide							5,000	2,000	√		CTDA	NGOs
Conduct quarterly monitoring of beneficiaries of PWDs' fund	District Wide					3,000		2,000		√		SWCD	CTDA
Provide needed logistics to organize periodic meetings of the Disability Fund Management Committee to disburse the 3% DACF allocation to the PWDs	Adidome						4,000	4,000		√		SWCD/PWD/ Federation	CTDA
Support Social Welfare and Community Development to develop and manage	CTDA							4,000		√		SWCD	CTDA/SD
Organize monthly radio programmes to educate the public and create their awareness against stigma, abuse, discrimination, and harassment of the vulnerable	District Wide					1,000		3,000		√		SWCD/NCCE	CTDA
Integrate Disability Accesses and facilities to all Public Buildings and ensure that all new private properties for commercial purposes are designed with the required facilities and accesses for the PWDs	District Wide						15,000	4,000		√		CTDA	Works Dep't/SWCD

Organise public education campaigns in order to sensitize the public on the need to recognize PWDs as an important interest group and to facilitate their active participation in any public or community meetings for the development of the communities	District Wide						3,000	5,000	√		CTDA	NGOs/SWCD/ NCCE
Organize capacity building programmes for PWDs on governance and democracy	Adidome					5,000	4,000		√		CTDA	VRCC
Provide needed logistics and funds to DSWCD and the Association of Persons with Disability to perform its functions effectively	Adidome					30,000	4,000		√		SWCD	CTDA

DIMENSION/THEMATIC AREA: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Objective: To increase access to improved road infrastructure to boost transportation system for social and economic development in the district by December 2029 ;To reduce accidents resulting from over speeding by commuters (motorist) by 80% by end of December, 2029													
Programme: Road Infrastructure Development Programme													
Reshape 40.0km deplorable feeder roads (District Road	Selected roads					250,000	400,000			√		CTDA	Feeder Roads Dep't/MP

Improvement Programme)													
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Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Construct 4NO. culverts in the District	District Wide						100,000			√		CTDA	Feeder Roads Dep't/M P
Erect road signage in the district and speed ramps on major roads	All prime roads in the District					30,000	20,000			√		CTDA	Ghana Highway s Dep't
Organize public education for road users on safety measures	District Wide						10,000	2,000		√		MTTU	CTDA/N CCE
Update Asset Register for the Assembly	Adidome							3,000		√		CTDA	Works Dep't
Construct 1No. Strom drain in flood prone areas	Mafi-Kumase					400,000	50,000			√		Works Dept.	CTDA
Organize 4 road safety campaign quarterly	District Wide						50,000			√		CTDA	Works Dep't

Objective: To improve the long span of road infrastructure to about 80% through routine maintenance in the district by December, 2029

Programme: Road Infrastructure Development Programme

Maintenance of drains in the Township	District Wide						40,000	20,000		√		CTDA	Works Dep't
Extend electricity connection to communities without lights	Selected Communities					800,000	100,000			√		ECG/ Min. of Energy	CTDA/M P
Maintain road signage & speed humps to reduce road accidents in the district	District Wide							10,000		√		CTDA	Works Dep't
Provide for Operation and Maintenance Plan for regular operations and	Adidome						100,000	20,000		√		CTDA	Works Dep't

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
periodic planned maintenance of all Assembly Assets													
Objective: To Accelerate the preparation, revision and implementation of Spatial Plans to reduce by 60% non-conformity of building codes and standards at all levels by December 2029													
Programme: Spatial Planning and Land Management Programme													

Continue the process of Street Naming and Property Addressing System in the district	District Wide					20,000		5,000		√		CTDA	PPD/LUSPA
Conduct regular monitoring and sensitization on spatial planning and management	District Wide							6,000		√		PPD	CTDA
Establish database for spatial planning and management	Assembly							20,000		√		PPD	CTDA
Prepare spatial development framework, structure & local plans	Vume, Tademe, Agorkpo & others						60,000	10,000	50,000		√	CTDA	GIZ/LUSPA
Prosecute defaulters on building codes and standards to ensure proper human settlements	District Wide							5,000		√		CTDA	Courts
Develop planning/settlement schemes for 2 major towns	Adidome / Mafi-Kumase						35,000	30,000		√		PPD	PPD/
Ogainse 12 SPC and TSC meetings to	Office premises						40,000	10,000		√		PPD	PPD/ SPC.

approve development permit application													
Objective: To reduce by 50% the induced human disasters and increase by 20% the adaptation to natural disasters with focus on protecting the poor and people in vulnerable situations in the district by the end of 2029 To increase the logistical and infrastructure requirement by 40% to response to disaster management related issues in the district by December, 2029; To scale-up awareness creation campaigns on disaster risk reduction													
Programme: Climate Change and Environmental Sustainability Programme													
Organize sensitization campaigns to ensure involvement of local communities in the management of Mangroves and wetlands	District Wide					10,000	4,000		20,000	√		Forestry Comm.	CTDA/NGOs/ CREMAS/ WRC
Ensure Planting and maintenance of trees	District Wide					30,000			20,000	√		Agric Dept	CTDA/NGOs/

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
exercise along the banks of the Lower Volta River and other streams												CTDA	Forestry Comm.
Provide logistic for the operations of the Disaster Volunteer Groups	CTDA						15,000	5,000		√		NADMO	CTDA

Organize Annual Sensitization programmes for farmers on the need to preserve or replace vegetation after farming	District Wide						15,000	5,000		√		NADMO	CTDA/Agric Dep't
Support afforestation activities in the District under the program of Tree for Life.	District Wide						30,000	10,000		√		NADMO	CTDA/F C
Support disaster management & provide relief items to affected communities	Affected communities						90,000	10,000		√		NADMO	CTDA
Procure the needed logistics and adequate funds for effective operations of Disaster Prevention and Management Dep't	CTDA						20,000			√		CTDA	NADMO
Organize annual tree planting competitions in first and second cycle schools in the District	District Wide					5,000		5,000		√		CTDA	NADMO/ GES/ NCCE/W RC
landscaping as part of all Public Contracts meant to construct buildings or other forms of physical assets	District Wide							5,000		√		CTDA	PPD/Wor ks Dep't
Integrate tree planting and													

Educate public on climate change adaption, disaster risks reduction & mitigation measures (rainstorm, windstorm, sand wining,	District Wide						8,000	2,000		√		NADMO/ Agric Dep't	CTDA
Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
deforestation, bush fire, flooding)													
Support green club in schools to promote woodlot development						5,000		2,000			√	WRC	NCCE/GE S

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

Project	Location	Time Frame				Cost				Project Status		Implementing	Institution/
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Department
Objective: To increase access to improved office space, accommodation for staff of all departments by 20% for improved service delivery in the district by the end of 2029; To increase access to office materials and equipment for improved service delivery by 90% by the end of 2029													
Programme: Local Governance Strengthening Programme													

Organize capacity building training for Assembly members and staff of Assembly Governance, Corruption and Public Accountability	Adidome						30,000	10,000		√		CTDA	Consultant
Provision to support NALAG Activities	Adidome						80,000			√		CTDA	PM
Organize Quarterly Heads of Department Meetings	Assembly							4,000.00		√		CTDA	
Celebrate Independence Day, Framers' Day, Republic Day, Workers Day, etc	Adidome						300,000			√		CTDA	GES/AGRIC DEP'T
Provide needed funds for 4No. Area Councils to maintain their offices, procure equipment/consumables, conduct quarterly meetings, sensitisation programmes and development projects.	All Area Councils						60,000	50,000		√		CTDA	All Area Councils
Mobilize & engage communities on development issues affecting them	District Wide						20,000	20,000		√		CTDA	Assembly members
Procure & service office equipment, logistics, stationery,	Adidome						150,000.00	40,000		√		Procurement	CTDA

Project	Location	Time Frame	Cost	Project Status	Implementing Institution/Department
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		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
consumables, protocol services and others for departments of the District assembly	Adidome												
Maintain District assembly office assets, equipment, machines, furniture & fittings	Adidome						400,000	400,000		√	√	CTDA	Works Dept
Maintenance and repairs of Assembly Vehicles	Adidome						50,000.00	100,000		√	√	CTDA	
Provide for implementation of MP's common fund Action Plan	District Wide					200,000				√		MP	CTDA
Provide Adequate financial support self-help/communityinitiated projects and counterpart funding for NGOs and Donor projects/programmes	District Wide						200,000			√		CTDA	MP
Objective: To improve revenue mobilization both internal and external sources by 40% by December, 2029; To promote and improve transparent and governance by December, 2029													
Programme: Revenue Mobilization Programme													
Conduct Fee Fixing Resolution and Budget hearing to enhance participatory budgeting, revenue and expenditure tracking	Adidome and Dabala						35,000	10,000		√		CTDA	VRCC

Carry out tax education & create awareness on fee-fixing resolution for SMEs & other stakeholders	District Wide							5,000		√		CTDA	NCCE
Collect data on ratable items, organize ratepayers' consultations and prepare 2026 FFR and RIAP.	District Wide							15,000		√		CTDA	
Objective: To improve citizens active participation in local governance system including, planning process and transparency and public accountability by 2029													
Programme: Citizen Participation Programme													
scale-up civic education and democratic literacy at all levels with a focus on youth, marginalized groups,	District Wide						15,000	5,000		√		NCCE	CTDA

Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Educate/Sensitize the public on surveys in collaboration with GSS and NCCE	District Wide						10,000	5,000		√		Statistical Dep't	NCCE
Organize inter-service/intersectoral collaboration and cooperation meeting among departments and other agencies in the District	Adidome							10,000		√		CTDA	All Dep'ts and Agencies

Support the People's Assembly concept to encourage citizens to participate in governance	Adidome						10,000	10,000		√		NCCE	CTDA
Objective: To improve peace and order for sustain economic growth in the district by December, 2029; To reduce burglary and other crimes levels by 50% by December, 2029													
Programme: Public Safety and Security Programme													
Provide needed logistics for maintenance of security, law and order	District Wide						150,000	40,000		√		CTDA	Security Agencies
Procure and maintain Street Light in the District Wide	District Wide						120,000	20,000		√		CTDA	Works Dep't
Collaborate with relevant institutions to resolve boundary issue between Central Tongu District and other areas	District Wide							20,000		√		CTDA	GPS/LUSPA/ Traditional Leaders
Construct 1No Police Post to beef up security in the District.	Aflavenu						290,000			√		CTDA	GPS
Objective: To improve collaboration and the capacities of all departmental staff on plan preparation, implementation monitoring and evaluation to track and assess the impact of development programmes on the citizenry in the district by 2029; To Strengthen feedback mechanisms in public service delivery to increase demand and utilization of M&E results and to capture citizen inputs by December, 2029													
Programme: Participatory Planning and Budgeting Programme													
Prepare and ensure effective implementation of the National Anti-Corruption Action Plan (NACAP), Annual Action Plan &	Adidome						40,000	10,000		√		CTDA	NGOs/DPs/VRCC

Composite Budget													
Undertake participatory supervision, monitoring, evaluation & auditing of development projects & programmes	Selected Project Communities						60,000	40,000		√		CTDA	NGOs/DPs/VRCC
Project	Location	Time Frame				Cost				Project Status		Implementing Institution/Department	
		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Provide needed logistics and funds to support the production and utilization of statistics for development of the District	Adidome						5,000	10,000		√		CTDA	Statistical Dep't
Update the District Development Data Platform quarterly	Assembly							5,000		√		CTDA	Statistical Dep't/VRCC
Organize Quarterly DPCU and Budget Committee Meetings	Assembly						15,000	17,000		√		CTDA	
Prepare and Implement Popular Participation Action Plan	District Wide							5,000		√		CTDA	

INTERNATIONAL RELATIONS

Project	Location	Time Frame	Cost	Project Status	Implementing Institution/Department
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		Q1	Q2	Q3	Q4	GOG	DACF	IGF	Others	New	Ongoing	Lead	Collaborating
Objective: Attract and retain mutually beneficial and sustainable partnerships between the private sector in Ghana, international businesses, and Ghanaians in the Diaspora													
Programme: International Relations Programme													
Establish Sister City relations to promote Cultural Exchanges for development	Adidome						40,000	40,000		√		CTDA	MoLGCRA
Enter into Partnerships with Ghanaian Resident Abroad to boost local economy	Adidome						50,000	20,000		√		CTDA	MoLGCRA

DPCU, 2026.