REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

CENTRAL TONGU DISTRICT ASSEMBLY

The General Assembly of the Central Tongu District Assembly at its sitting held on 28th October 2025 approved the 2026 Composite Budget of the Assembly as a working document for the 2026 fiscal year.

Compensation of Employees	**Goods and Service**	**Capital Expenditure**
GH¢6,881,235.47	**GH¢9,345,043.64**	**GH¢27,817,613.92**

Total Budget GH¢44,043,893.03

Name	**Signature**	**Title**
Gabriel Adjargo	………………………………	Dist. Coordinating Director
Hon. Moses Kwasi Awukuvi-Danyevor	………………………………	Presiding Member

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

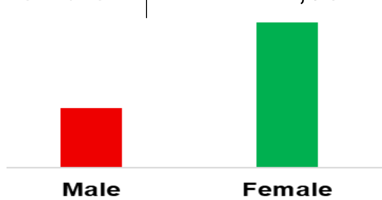
The Central Tongu District Assembly is among the eighteen (18) Metropolitan, Municipal and District Assemblies (MMDAs) in the Volta Region, and forms part of the two hundred and sixty-one (261) local government authorities in Ghana. The Assembly was established in 2012 through Legislative Instrument (L.I.) 2077, following its creation out of the then North Tongu District Assembly. Adidome serves as the Administrative Capital of the District. Geographically, the District shares boundaries with South Tongu District to the south, Ada East District in the Greater Accra Region to the west, Akatsi South District to the east, and both North Tongu and Adaklu Districts to the north.

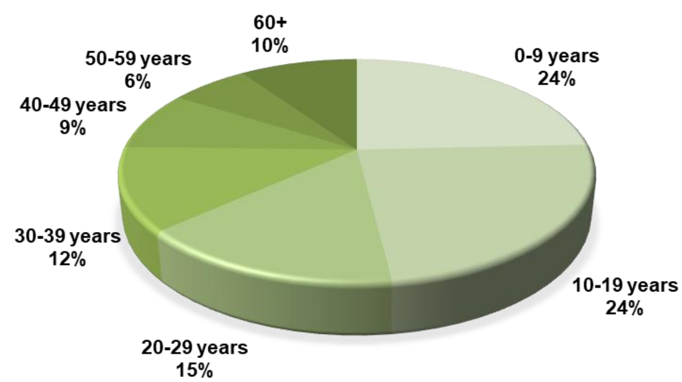
Population Structure

According to the 2021 Population and Housing Census conducted by the Ghana Statistical Service, the Central Tongu District has a total population of 83,803, of which females constitute 53 percent and male's 47 percent. The population is projected to reach 95,628 by the year 2025, reflecting an annual growth rate of 3.3 percent. This rate is notably higher than both the regional average of 1.1 percent and the national average of 2.2 percent. Such rapid population growth is anticipated to exert increased pressure on the district's existing social amenities, infrastructure, and natural resources. The district is made up of approximately 285 communities.

Population Distribution based on Gender and age

Gender	Population (2021)
Male	39,436
Female	44,367





Vision

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

Mission

The Central Tongu District Assembly exists 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.

Goals

The goal of Central Tongu District is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

Core Functions

The Legislative Instrument that established the Central Tongu District Assembly, along with the Local Governance Act, 2016 (Act 936), specifies, among other things, the following:

- Exercise political and administrative authority in the district,
- Promote local economic development.
- 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 initiative and 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.
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice

District Economy

The economy of the Central Tongu District is largely anchored on Agriculture, Manufacturing, Services, and Commerce. The district hosts five major markets, namely Adidome, Mafi–Kumase, Mafi–Aflavenu, Dove, and Avedo, which serve as key trading hubs for goods and services. The state of the road network within the district remains a critical factor influencing economic activities, as it facilitates the movement of people, goods, and services, thereby supporting local economic growth and development.

A summary of the major sectors driving the economy of the Central Tongu District is presented below.

Agriculture

Agriculture remains the dominant sector of the Central Tongu District economy, engaging an estimated 96.4 percent of the population in crop farming, 32.9 percent in livestock rearing, and 3 percent in fishing. The principal food crops cultivated include maize, cassava, and rice, as well as vegetables such as pepper and tomatoes. Agricultural production is largely subsistence in nature and is highly dependent on irregular rainfall patterns. Data from the District Agriculture Department indicates that, on an annual basis, the district records an estimated livestock population of approximately 76,000 cattle, 9,000 goats, 115,000 poultry birds, 8,200 sheep, and 6,000 pigs. Fishing activities are also undertaken in several communities, including Mafi–Anekpo, Bakpa New Town, Adidome, Todze, Mafi Dugame, and Devime,

Challenges in the Agricultural Sector:

- Inadequate skilled labour.
- Lack of working capital and agricultural machinery.
- Under-resourced veterinary clinic to handle animal referral cases.
- No buffer lands for agricultural activities.
- Inadequate storage facilities for farm produce.
- Insufficient Agriculture Extension Agents

Road Network

The road network within the Central Tongu District is witnessing gradual improvement, with first- and second-class roads linking major communities to industrial centres in Accra and Tema. Notable routes include the bitumen-surfaced roads from Adidome to Sogakope and Ho, as well as the Adidome–Volo–Juapong feeder road. In addition, several feeder roads connect farming communities to market centres in Adidome and Mafi Kumase, thereby facilitating the movement of agricultural produce. Accessibility to the District is further enhanced through the Volta River, where small boats serve as an alternative means of transport. Despite these improvements, significant challenges persist, particularly in relation to deteriorating road conditions and inadequate connecting routes within major towns.

Energy

Many communities in the Central Tongu District are connected to the national electricity grid, with ongoing rural electrification initiatives aimed at extending power supply to additional towns and villages. At present, electricity coverage in the district stands at over 78 percent.

Health

For the purposes of healthcare delivery, the Central Tongu District is organised into five sub-districts, namely Adidome, Kpoviadzi–Avedo, Mafi–Kumase, Mafi–Sasekpe, and Kpogadzi. These sub-districts are collectively served by twenty-nine (29) health facilities

The doctor-to-population ratio in the Central Tongu District is estimated at 1:43,680, while the nurse-to-population ratio stands at 1:365. These figures highlight a considerable shortfall in the availability of medical personnel relative to the district's population.

Health facilities in the District.

FACILITY	NUMBER	LOCATION
Hospital (Government)	1	Adidome
Health Centres	5	Mafi-Kumase, Sasekpe, Kpoviadzi, Dove & New Bakpa
Centres	16	Agoe, Gidikpoe, Seva, Adalekpoe , Avedo, Tove, Kpogadzi, Adidome Zongo, Dekpoe, Mafi-Zongo, Anfoe, Mawoekpor, Old Bakpa, Adakpo, Awadiokome ,Wudukpo
Private Clinics (Biodun Maternity Home and Eye Clinic)	1	Adidome
School Clinics	2	Adidome SHS and Mafi-Kumase SHTS

The Central Tongu District continues to face notable challenges in the health sector, particularly with respect to the inadequate number of essential healthcare personnel and the limited capacity of existing health infrastructure. Furthermore, many Community-based Health Planning and Services (CHPS) zones remain under-equipped and lack the requisite resources to deliver quality and comprehensive healthcare services to the population.

Education

The Central Tongu District has a total of seventy-eight (78) kindergartens, seventy-six (76) primary schools, and fifty-four (54) junior high schools, which serve as feeder institutions to two senior high schools located at Adidome and Mafi–Kumase, as well as two vocational institutes operated by non-governmental organisations (NGOs). As at the 2024 academic year, total enrolment in basic schools stood at 17,786 pupils, comprising

4,487 pupils at the junior high school level and 3,882 students at the senior high school level. The district currently has 655 teachers in basic schools, translating into a teacher-to-pupil ratio of 1:27 at the basic school level and 1:7 at the junior high school level

Market Centres

The Central Tongu District hosts five major markets, namely Adidome, Mafi–Kumase, Mafi–Aflavenu, Dove, and Avedo. Among these, the Mafi–Kumase market is the largest and most vibrant, attracting traders from various parts of the country. The Adidome market operates on Tuesdays and Fridays, while the Mafi–Kumase and Avedo markets are held on Mondays and Thursdays, respectively. The principal commodities traded include gari, cassava, beans, and other foodstuffs, with the district being particularly renowned for the production of high-quality gari.

Water and Sanitation

Sanitation remains a major challenge in the Central Tongu District, largely due to indiscriminate waste disposal practices, despite the availability of designated disposal sites at Adidome and Tsawla. The Central Tongu District Assembly is taking steps to collaborate with private sector actors to enhance waste management systems. While most residents have access to piped water through the Community Water system, persistent challenges in waste management are compounded by the absence of additional landfill sites, unresolved legal disputes, and limited community compliance with sanitation regulations.

Moreover, no community within the district has yet attained Open Defecation Free (ODF) status. This situation is reflected in the fact that 34.9 percent of households lack toilet facilities, while 17.9 percent continue to rely on public toilets, underscoring the urgent need for improved sanitation infrastructure and community sensitisation efforts.

Tourism

Tourism constitutes an important sector for community development and serves as a vital contributor to national income. The Central Tongu District is endowed with several yet-to-be-developed tourist sites, including the Mafi–Avakpedome ancestral cave, the Siame and Awadiwoe Islands, and portions of the Kalakpa Resource Reserve. The development and promotion of these attractions have the potential to generate substantial revenue for the district, while offering opportunities for both domestic and international tourism.

Environment

The Central Tongu District is endowed with a range of natural resources, including granite, sand, clay, and oyster shells, which are increasingly being exploited to meet rising demand. Notably, clay deposits in Kpoviadzi, Adidome, and New Bakpa are suitable for brick and tile production. However, intensive sand winning activities have resulted in significant environmental degradation, including reduced agricultural productivity. While sand winning contributes income to landowners and the District Assembly and provides employment opportunities, its unregulated practice has led to land degradation, soil erosion, and threats to food security and biodiversity. To address these challenges, it is recommended that sand mining activities be closely monitored and that an Environmental Committee be established to ensure the adoption of sustainable practices while enhancing revenue mobilisation for the Assembly.

Key Issues/Challenges

EDUCATION

- Poor Educational Infrastructure
- Inadequate Educational Facilities
- Inadequate Teachers
- Low Basic School Completion Rate
- High illiteracy rate
- High school Lag/drop-out
- Low male enrolment

HEALTH

- Inadequate health facilities
- Poor state of health facilities
- Inadequate health personnel
- High HIV/AIDS infections

- High malaria infection rate
- High rate of drug addiction among the youth
- High Infant mortality
- Transport
- Accommodation

SANITATION

- Inadequate Public solid waste containers
- Inadequate toilets for public facilities
- Lack of final waste disposal sites
- Low household toilet usage

AGRICULTURE

- Unfair pricing of farm produce
- Inadequate Extension and Veterinary Service Agents
- Inadequate skilled labour.
- Lack of working capital and agricultural machinery.
- Under-resourced veterinary clinic to handle animal referral cases.
- No buffer lands for agricultural activities.
- Inadequate storage facilities for farm produce

LOCAL ECONOMIC DEVELOPMENT

- Inadequate support to SMEs
- High unemployment among the youth
- Undeveloped tourist facilities and sites
- Inadequate Market Infrastructure

ENVIRONMENT

- Forest Degradation
- High Incidence of Flooding and Erosion

GOVERNANCE

- Low revenue generation
- Low Public Involvement/Citizens Participation in Governance
- Bad image of the Assembly

- High crime rate
- Non-functional Area Councils/Sub-Structures
- Inadequate official vehicles
- Inadequate staff accommodation
- Inadequate office logistics/equipment

INFRASTRUCTURE

- Poor conditions of roads
- Inadequate potable water
- Unplanned communities

SOCIAL PROTECTION

- High Dependency Ratio
- Adverse impact of some cultural practices
- Child labour
- High Poverty Intensity
- High Teenage Pregnancy

Key Achievements in 2025

- Distributed 1000 coconut seedlings and 400 Green Ghana seedlings
- Distributed 1300 bags of fertiliser and 1000 rice seeds to to various farmers in the district.
- Completed payment on 2 pending certificates on 1No. 2Unit KG Blocks at Mafi Kutime and 1No. 6unit Classroom Block at Awakpedome (GH₵ 40,749.30)
- Completed payment on Mafi-Sasekpe Health Post (GH₵ 72,281.81)
- Reshaped a total of 13.5 km of roads in the district
- Supported 214 individuals with startup kits under Business in a Box Project with support from the Master Card Foundation.

CEO of Ghana Enterprises Agency (GEA), Margaret Ansei, presented a startup kit to a beneficiary of the Business in a Box (Biz-Box) project


Reshaping of roads in the District


Distribution of fertilizer to farmers in the district

Revenue and Expenditure Performance

The tables that follow summarize the district's revenue and expenditure performance from 2023 to the present, highlighting variances between budgeted and actual figures in the areas outlined below:

- Internally Generated Fund (IGF) sources.
- All revenue sources (including external funding-DACF, GoG, etc).
- Expenditure across all funding sources.

Revenue

The tables below present an overview of the Assembly's revenue performance, covering both Internally Generated Funds (IGF) and all funding sources

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)	%performance as per item actual as at September, 2025 (item actual/sub-total actual x 100)
	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals as at September GH₵		
Property Rates	15,000.00	700.00	10,000.00	3,406.00	15,000.00	1,000.00	6.67	0.44
Other Rates (Basic Rate & Dev. Levy)	2,000.00	586.90	7,000.00	2,423.00	7,000.00	983.00	14.04	0.43
Fees	142,700.00	168,646.62	190,500.00	195,045.00	230,000.00	104,764.00	45.55	45.87
Fines	34,000.00	9,995.00	15,500.00	330.00	10,000.00	8,470.00	84.70	3.71

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)	%performance as per item actual as at September, 2025 (item actual/sub-total actual x 100)
	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals as at September GH₵		
Licences	204,900.00	149,819.80	229,100.00	96,160.21	251,000.00	108,648.20	43.29	47.57
Land	10,000.00	16,200.00	9,000.00	1,600.00	-	-	0	-
Rent	28,747.55	15,066.40	24,000.00	34,640.40	22,700.00	4,546.40	20.03	1.99
Investment	-	-	-	-	-	-	-	-
Sub-Total	437,347.55	361,014.72	485,100.00	333,604.61	535,700.00	228,411.60	42.64	100.00
Royalties	-	-	-	-	-	-	-	-
Total	437,347.55	361,014.72	485,100.00	333,604.61	535,700.00	228,411.60	42.64	0.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)
	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals as at September GH₵	
IGF	437,347.55	361,014.72	485,100.00	333,604.61	535,700.00	228,411.60	42.64
Compensation of Employee	4,587,507.69	4,172,365.67	4,557,155.71	5,361,709.31	5,650,241.40	4,807,121.77	85.08
Goods and Services Transfer	56,000.00	33,411.58	88,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,980,871.38	969,022.65	3,980,871.38	1,092,943.68	19,082,692.58	6,240,223.87	32.70
DACF-MP	450,000.00	379,657.72	1,000,000.00	709,214.41	1,360,507.25	890,723.58	65.47
DACF-MSHAP	20,693.59	10,083.25	20,693.59	4,033.30	60,000.00	11,296.72	18.83
DACF-PWD	190,693.59	208,551.74	400,000.00	303,880.00	816,304.00	409,263.05	50.14
DACF-RFG	890,353.05	-	1,600,000.00	1,474,121.00	498,000.00	-	-
Other Transfers:							
UNICEF (ISS)	10,000.00	20,000.00	30,000.00	20,000.00	20,000.00	-	-
MAG	59,098.63	59,098.63	-	-	-	-	-
DRIP	-	-	1,000,000.00	500,000.00	1,000,000.00	-	-
Assembly Members Allowance	-	-	-	-	520,000.00	104,000.00	20.00

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)
	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals GH₵	Budget GH₵	Actuals as at September GH₵	
Total	10,682,565.48	6,213,205.96	13,162,320.68	9,799,506.31	29,644,945.23	12,722,431.07	42.92

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at September (Actual/Budget x 100)
	Budget GH₵	Actual GH₵	Budget GH₵	Actual GH₵	Budget GH₵	Actual as at September GH₵	
Compensation of Employees	4,677,155.24	4,193,755.54	4,725,083.71	5,436,562.82	6,298,341.40	4,833,845.33	76.75
Goods and Services	4,125,748.84	2,398,810.50	5,936,056.63	2,819,464.53	6,437,786.11	1,234,306.14	19.17
Assets	1,825,861.00	13,672.60	2,501,180.31	995,822.33	16,908,816.72	210,956.63	1.25
Total	**10,628,765.08**	**6,606,238.64**	**13,162,320.65**	**9,251,849.68**	**29,644,944.23**	**6,279,108.10**	**21.18**

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

- Strengthen Domestic resource mobilization
- Substantially increase number of youths & adults who have relevant skills
- Double the agricultural productivity & incomes of small-scale food producers for value addition
- Devise and implement policies to promote sustainable tourism
- Enhance inclusive urbanization and capacity for settlement planning
- Strengthen national & regional planning through supportive, positive, economic, social and environmental Links
- Improve education towards climate change mitigation
- Promote development-oriented policies that support productive activities
- Develop effective, accountable and transparent institutions at all levels
- Ensure responsive, inclusive, participatory and representative decision-making at all levels
- Promote and enforce non-discriminatory laws and policies for sustainable development
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Achieve access to adequate and equitable sanitation and hygiene
- Implement nationally appropriate social protection systems and measures
- Promote social, economic and political inclusion

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Revenue mobilization capacity and capability improved through the increased awareness and willingness among citizens to pay levies or rates etc.	Improved IGF revenue mobilization and collection	Percentage change in IGF revenue generated	437,547.55	359,547.01	485,100.00	3336,04.61	535,700.00	228,411.60	645,500.00	645,500.00	645,500.00	645,500.00
Enhanced capability and capacity of DSW&CD, promoting the implementation of laws, policies and regulations towards the protection of children and the vulnerable	Enhanced Child protection and protection of vulnerable people	Number of PWDs supported under Persons with Disability Fund	70	50	60	43	60	5	60	60	60	60
		Number of households benefitting under LEAP	456	567	600	578	578	2471	2471	3514	4045	5056
		Number of vulnerable children reached and supported	1580	490	75	69	80	60	90	100	110	120

Outcome Indicator	**Outcome Indicator Description**	**Unit of Measure**	**Baseline 2023**		**Past Year 2024**		**Latest Status 2025**		**Medium Term Target**			
			Target	**Actual**	**Target**	**Actual**	**Target**	**Actual as at September**	**2026**	**2027**	**2028**	**2029**
Sustained crop yield and availability of food crops		Change in average crop yield/HA (Maize) (MT/HA)	3	3.5	3.1	3.45	3.02	2.60	2.50	2.89	3.06	3.30
Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
throughout the year	Increased annual crop yield	Change in average crop yield/HA (Cassava) (MT/HA)	25	28.4	29.0	28.83	29.50	31.27	33.15	34.13	29.0	30.83
		Change in average crop yield/HA (Plantain) (MT/HA)	10	11.3	11.0	8.7	9.0	8.84	9.37	9.93	10.53	15.16
	Increased Climate Change Adaptation on Vegetation	Number of Climate change adaptation intervention done in the District	4	4	12	10	9	8	7	6	5	4
Reduced numbers in cholera outbreaks and ailments recorded at the OPDs in the district	Improved sanitation and hygiene	Number of Open Defecation Free Communities	25	12	30	12	30	15	30	30	31	31

Revenue Mobilization Strategies

The Central Tongu District Assembly, in its 2024 fiscal review, highlighted several critical issues constraining the mobilization of Internally Generated Funds (IGF).

These include:

- Absence of a property valuation list for effective property rate collection.
- Limited integration of ICT in revenue mobilization processes.
- Weak enforcement of byelaws, affecting compliance.
- Inadequate resources and capacity of the revenue team.
- Revenue leakages within the collection system.

Having identified these challenges, the Assembly seeks to enhance its revenue mobilization framework to achieve greater efficiency in revenue collection across the district.

To achieve this, the Assembly will adopt the following strategic interventions to improve revenue mobilization:

- **Evaluate the performance of all revenue sources**, including collected, untapped, and potential new streams.
- **Revise billing, collection, and accounting mechanisms**, incorporating public awareness, engagement, and stricter enforcement.
- **Provide training for revenue collectors and stakeholders** on effective collection and management practices.
- **Review and renegotiate contracts** with revenue collection agents to ensure efficiency.
- **Strengthen public education campaigns** on revenue obligations and civic responsibilities.

The strategies outlined below are designed to improve the efficiency and yield of selected revenue items and heads.

Revenue Item	Key Strategies
Rates	• Public Education and Sensitization • Valuation of Property
Lands and Royalties	• Public Education and Sensitization • Data Collection
License (Business Operating Permit-BOP)	• Public education and sensitization, • Formation of task force • Data Collection • Build Capacity for revenue collectors and other staffs
Fees, Fines, Penalties and Forfeits	• Erecting revenue barriers on major roads • Public education, and sensitization, • Formation of task force
Rent	• Register all Assembly properties in the district • Issue Demand Notice • Embark on rent collection
Investment	• Reshaping of various roads leading to tourists' sites located in the district

With the prudent implementation of the above strategies, the Central Tongu District Assembly aims to achieve significant improvements in its Internally Generated Fund (IGF) revenue in the coming year.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To ensure sound management of the Assembly's financial resources.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

This programme aims to promote good governance and equitable growth in the district through effective policy formulation and implementation. In addition, it focuses on coordinating, monitoring, and assessing the execution of these policies to improve the quality and efficiency of service delivery.

The programme is implemented through the coordinated efforts of the Central Administration, the Finance Department, and members of the General Assembly. Its execution further involves several specialized units, including the Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, and the Secretarial and Records Unit.

The programme is implemented by eighty-seven (87) staff members, including Administrators, Budget, Accounts, Procurement, Planning, and Revenue Officers, supported by Executive Officers and drivers. It is funded through the Assembly's Composite Budget, comprising Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and the Response Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments/Units and Non-decentralized institutions under the District Assembly and in the district at large.
- To ensure the effective functioning of all the sub-structures of the Assembly

Budget Sub- Programme Description

The General Administration sub-programme focuses on providing administrative support services and ensuring effective coordination of departmental activities through the Office of the District Coordinating Director. It is primarily responsible for managing general services, internal control systems, procurement and stores, transport, public relations, and security within the Assembly.

Furthermore, the core mandate of the General Administration Unit is to facilitate collaboration between the Assembly and its various Departments, Units, non-decentralized institutions, and traditional authorities within the district. This coordination ensures that administrative processes run efficiently and that all stakeholders work toward the Assembly's development objectives.

In addition, the District Security Committee (DISEC) operates under this sub-programme to design and implement strategies that enhance public safety and security across the district. Through these efforts, the Assembly aims to maintain peace and order as a foundation for sustainable development.

A total of thirty-seven (37) staff members are engaged in implementing this sub-programme. It is financed through transfers from the Government of Ghana—such as the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund – Response Factor Grant (DACF-RFG)—as well as the Assembly's Internally Generated Fund (IGF).

Finally, the key beneficiaries of this sub-programme include decentralized departments, the Regional Coordinating Council, non-decentralized institutions, traditional authorities, sub-district structures, non-governmental and civil society organizations, and the public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Management meetings organised	No. of quarterly meetings organised	4	4	4	4	4	4
Annual Performance Report Submitted	Annual Report Submitted to RCC by 15th January of the Year	15th Jan. 2024	15 Jan. 2025	15th Jan. 2026	15th Jan. 2027	15th Jan. 2028	15th Jan. 2029
Compliance with Procurement Procedures	Procurement plan approved by 30th November	30th Nov. 23	29TH Sept. 2025	30-Nov-2026	30-Nov-2027	30-Nov-2028	30-Nov-2029
	Number of Entity Tender Committee Meeting Held	4	5	4	4	4	4
Stakeholder consultations organized	No. stakeholder engagements conducted	4	1	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Procure furniture for District Assembly Hall
Administrative and Technical Meetings	
Support to traditional authorities	
Local and International Affiliation	
Security Management	
Internal Management of the organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound management of the Assembly's financial resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery

Budget Sub- Programme Description

The Finance and Revenue sub-programme ensures the effective and efficient management of the Assembly's financial resources while providing timely and accurate financial reporting in accordance with the Public Financial Management Act, 2016 (Act 921), and the Public Financial Management Regulations, 2019 (L.I. 2378). It further ensures that all financial transactions and controls comply with established financial and accounting policies, rules, regulations, and best practices.

Moreover, key operations and services under this sub-programme include revenue mobilization activities, the preparation and publication of the Assembly's financial accounts, and the maintenance of accountability for all funds. In addition, it is responsible for the custody and management of all value books belonging to the Assembly.

The sub-programme is managed by a dedicated team of eleven (11) officers comprising Accountants, Internal Auditors, Revenue Officers, and Commission Collectors. Funding for its operations is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

Beneficiaries of this sub-programme include the various departments and units that receive financial support from the Assembly. However, its implementation is challenged by factors such as inadequate office space for revenue officers, limited data on business establishments, insufficient logistics for revenue mobilization, and the lack of an updated valuation list for property rate collection.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement Account Submitted	Number of Monthly Statement Account Submitted	12	9	12	12	12	12
Quarterly Internal Audit Report Prepared and Submitted	Number of Audit Assignments Conducted with reports	4	3	4	4	4	4
Revenue Generation Improved	Amount of IGF Generated	3336,04.61	228,411.60	645,500	645,500	645,500	645,500
Audit Committee Meetings organized	No. of Audit Committee Meetings organised	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	Erect Revenue Barriers at vantage points in the district
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management sub-programme focuses on managing and enhancing staff capabilities while coordinating human resource initiatives to promote effective public service delivery. It accomplishes this by regularly updating staff records, assessing personnel needs, promoting staff welfare, fostering collaboration among departments, and organizing training programmes aimed at improving staff skills, knowledge, and competencies.

Furthermore, the sub-programme's key operations and services include human resource auditing, performance management, service delivery improvements, staff upgrading, and promotions. It also utilizes the Human Resource Management Information System (HRMIS) to facilitate regular electronic updates of staff records, ensure efficient salary administration, and streamline the recruitment, selection, and posting of qualified personnel to fill vacancies within the district.

The sub-programme is implemented by a team of two (2) staff members and is primarily funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). However, implementation is constrained by inadequate staffing and limited logistical support. The main beneficiaries of this sub-programme are staff across the various departments of the Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of staff Trained	80	60	127	127	127	127
	Training Reports	4	3	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	3	12	12	12	12
Staff performance appraisal collated	Frequency of HRMIS Data submitted	12	0	12	12	12	12
	No. of staff appraisal compiled	127	110	127	127	127	127

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The Planning, Budget, and Statistics sub-programme is responsible for coordinating the formulation, preparation, and implementation of the District Medium-Term Development Plan, the Monitoring and Evaluation (M&E) Plan, and the Composite Budget of the District Assembly. Its implementation is primarily managed by two key units—the Planning Unit and the Budget Unit—with support from the Department of Statistics.

Furthermore, the sub-programme undertakes several core operations, including the development and review of District Medium-Term Development Plans, M&E Plans, and Annual Budgets. It also ensures that budgets approved by the General Assembly are effectively managed so that programmes and projects utilize resources in accordance with their respective mandates. In addition, the sub-programme coordinates the preparation of annual action plans, as well as the monitoring and evaluation of programmes and projects to ensure efficiency, compliance with regulations, and value for money.

To promote transparency and citizen participation, the sub-programme also organizes stakeholder engagements, public forums, and town hall meetings. Through these platforms, community members and development partners are kept informed about the Assembly's programmes and performance.

Implementation of the sub-programme is carried out by a team of eleven (11) officers, comprising five Budget Analysts and two Planning Officers, among others. Funding is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally

Generated Funds (IGF). The main beneficiaries include departments, partner institutions, and the general public.

However, the sub-programme faces several challenges, including inadequate staffing particularly within the Planning Unit and the Department of Statistics and the lack of a dedicated vehicle for monitoring projects and programmes, which limits field supervision and timely reporting.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Annual Action Plan Implemented	% Implementation of Annual Action Plan	100%	74%	90%	90%	90%	90%
Annual Action Plan and Composite Budget prepared	Date of approval of AAP and Composite Budget	27th Oct., 2023	29th Oct. 2024	31st Oct. 2025	31st Oct. 2026	31st Oct. 2027	31st Oct. 2028
Compliance with Budgetary Provision	% Expenditure Kept within Budget	100%	75%	90%	90%	90%	90%
Quarterly monitoring of projects conducted	No. of DPCU monitoring organised	4	3	4	4	4	4
Forum on PFM templates organised	No. of stakeholder engagements held	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Plan and Budget Preparation	
Data and Information dissemination	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

Budget Sub- Programme Description

The Legislative Oversight sub-programme ensures that the Assembly effectively fulfils its legislative and deliberative functions in a transparent and cost-efficient manner. It is implemented through meetings of the sub-committees, the Executive Committee, and the General Assembly, which involve forty-two (42) members of the Central Tongu District Assembly, supported by departmental heads and technical staff. The sub-programme's primary funding source is the Internally Generated Fund (IGF) and transfers from the Central Government of Ghana (GOG).

Moreover, the Presiding Member provides leadership for the Legislative Oversight role, with administrative and technical support from the District Coordinating Director. Key units involved in its implementation include the Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

The sub-programme's activities are financed through both the Internally Generated Fund (IGF) and the District Assemblies' Common Fund (DACF). Its main beneficiaries include Area Councils, local communities, Assembly Members, and the general public.

However, the sub-programme continues to face operational challenges, notably limited logistical support for the Area Councils, which constrains their ability to carry out oversight and coordination functions effectively.

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 organised	No. of General Assembly meetings organised	3	3	4	4	4	4
Public Regulations and Complaints Committee meetings organised	No. Public Regulations and Complaints Committee meetings organised	4	1	4	4	4	4
Anti-corruption campaign activities undertaken	No. Anti-corruption campaign activities undertaken	2	0	2	2	2	2
Public education on assembly programmes organised	No. of community engagements organised	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to Traditional Authorities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policies.
- To attain universal births and deaths registration in the district

Budget Programme Description

The Assembly's Social Services Programme seeks to promote holistic district development through three key sub-programmes: Education, Youth and Sports Development, Health Delivery, and Social Welfare and Community Development. Together, these sub-programmes aim to enhance human capital, improve social well-being, and strengthen community resilience across the district.

The Department of Education, Youth, and Sports oversee the management of pre-school, basic, and secondary education, as well as youth empowerment and sports development initiatives. Through these efforts, the department supports the Assembly's goal of improving educational outcomes and fostering youth participation in development.
Similarly, the Department of Health works collaboratively with other departments and stakeholders to ensure the provision of accessible, affordable, and quality primary and secondary healthcare services in alignment with national health policies.

In addition, the Department of Social Welfare and Community Development implements programmes consistent with national social protection frameworks to address the welfare and developmental needs of vulnerable groups within the district. Despite these efforts, extreme poverty continues to pose a major challenge, with about 18% of Ghanaians living under conditions that hinder access to basic necessities such as food, education, and healthcare.

The Social Services Programme is funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). It is implemented by a team of twenty-two (22) staff from the Social Welfare and Community Development Department and the Environmental Health Unit, supported by personnel from the Ghana Education Service and the Ghana Health Service. The primary beneficiaries include residents across both urban and rural communities within the district.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies and programmes on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through the provision of school infrastructure.
- To improve the quality of teaching and learning in the district

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for overseeing pre-school, basic, and secondary education, as well as youth and sports development activities within the district. It plays a crucial role in promoting quality education and fostering youth empowerment as part of the Assembly's broader development agenda.

Key operations under this sub-programme include advising the District Assembly on matters relating to pre-school, primary, junior high, and senior high education; facilitating the supervision of educational institutions within the district; and coordinating training programmes aimed at developing youth leadership, initiative, patriotism, and community spirit. In addition, the sub-programme provides advice on the establishment and management of public libraries in collaboration with the Ghana Library Authority and offers guidance on sports development initiatives. It also supports the Assembly in planning and providing essential educational infrastructure.

Implementation of the sub-programme is carried out by the Ghana Education Service, the District Youth Authority, the Youth Employment Agency (YEA), and the Non-Formal Education Department. Funding is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

However, the sub-programme faces several challenges, including inadequate staffing, delays in fund releases, insufficient office space and logistics, and limited educational infrastructure. Despite these constraints, its interventions continue to benefit both urban and rural residents across the district by improving access to quality education and youth development opportunities.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Teaching and Learning Improved	Number of Classroom Constructed and Handed over	4	0	4	4	4	4
Improved Knowledge in Science and Mathematics and ICT in Basic School schools	Number of participating STEM Schools	2	2	2	2	2	2
Basic education improved	% of Students with Pass mark	70%	72%	100%	100%	100%	100%
DEOC Meetings Organised	Number of DEOC Meetings Organised	4	2	2	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Complete the construction of 1no 3-unit classroom block at Todze
Development of Youth, Sports and Culture	Completion of 1no. 6-unit classroom block at Awakpedome
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	Completion of 1no. 3 -unit classroom block at Mafi Avedo
School Feeding Operations	Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo (Retention)
	Completion of 1No2 Unit KG Block at Mafi-Kutime
	Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Todze
	Construction of 1No. 3Unit Classroom Block with Ancillary Facilities at Mafi Wute
	Construction of 1No. 2Unit KG Block with Ancillary Facilities at Mafi-Adzorkoe
	Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Sasekpe
	Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Atitekpo
	Complete the Construction of 1No. 2Unit KG Block with Ancillary Facilities at Wudzrolo
	Completion of 1No. 3Unit Classroom Block at Tsetsekpo DA JHS
	Completion of 1No. 3Unit Classroom Block at Dzabukpo DA JHS
	Completion of 1No. 6Unit Classroom Block at Klukpo
	Renovation of Kwaoadedekope DA Primary School Block (1No. 6Unit Classroom)
	Renovation of 1No. 2Unit Classroom blk at Mafi Dekpoe and 1No. 3Unit Classroom blk at Amelorkope

	Construction of 1No. 2-Unit KG classroom Block at Mafi Telefeanu (CODA)
	Construction of 1No. 2-Unit KG classroom Block at Mafi- Adiekpe Basic School at Mafi Adiekpe (CODA)
	Construction of 1No. 3-Unit classroom block with ancilliary facilities at Mafi-Kpogadzie Basic School (CODA)
	Construction of 1No. 2-Unit KG classroom Block at Mafi-Fiekpe Basic School
	Procure 800No. Hexagonal tables and chairs for KG schools
	Procure 3500No. Dual/Mono Desks for basic schools
	Procure 350 teachers tables and chairs
	Procure 830No. Dual desk for schools and 10Nr Teachers within the Central Tongu constituency (CODA)
	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Adidome Girls Model School
	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Zikponu
	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Mafi Kumase RC Primary
	Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo (Retention)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines

Budget Sub- Programme Description

The Health and Environmental Sanitation sub-programme aims to deliver essential services, infrastructure, and programmes that promote public and environmental health across the district. Its primary focus is on providing comprehensive public, family, and child health services to prevent diseases and improve the overall well-being of residents. To ensure effective service delivery, the sub-programme supervises health centres, CHPS compounds, and health posts through data collection and analysis, with special attention given to high-risk groups in efforts to prevent the spread of HIV/AIDS, tuberculosis, and malaria.

In addition, the Environmental Health sub-programme seeks to improve sanitation and hygiene practices in both rural and urban communities. It emphasizes community participation by supervising and monitoring environmental health activities while empowering residents to assess their sanitation conditions and take collective action toward cleaner and healthier environments.

Key operations under this sub-programme include constructing and rehabilitating clinics and health facilities, operating and maintaining existing health centres, and conducting health education, family immunization, and nutrition programmes. It also involves coordinating community health worker activities, promoting good health and hygiene practices, facilitating disease control and prevention, and managing the posting and transfer of health personnel. Furthermore, the programme organizes mass immunization and disease screening exercises, inspects health hazards, and establishes public latrines and waste disposal systems. It regulates businesses that may pose risks to public health, ensures food safety, maintains slaughterhouses, and provides advice on pest control and cemetery management.

Implementation is led by the District Directorate of Health Services and the Environmental Health Unit, with funding sourced from Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), the District Development Facility (DDF), and donor partners such as UNICEF and USAID. The main beneficiaries include community members and development partners, under the oversight of the District Health Directorate in collaboration with other departments.

Despite its progress, the sub-programme faces several challenges, including inadequate funding for infrastructure development, limited office and staff accommodation, low retention and unequal distribution of health personnel, delays in NHIS reimbursements, and insufficient sanitation machinery and waste disposal facilities. Additionally, inadequate transportation continues to hinder effective monitoring and outreach for health activities across the district.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Health Delivery Improved and increased in Number of People Accessing Health Services	No. of Operational Health Facilities	29	29	32	34	34	34
	Doctor Populations Ratio	1:18,000	1:43,680	1:43,680	1:43,680	1:43,680	1:43,680
	Nurse to Population Ratio	1:300	1:365	1:290	1:290	1:290	1:290
HIV AIDS education increased	No. of HIV AIDS education conducted	4	1	5	5	5	5
Malnutrition	% of Proportion of Children underweight	2%	N/A	2%	2%	2%	2%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Public Health Services	Complete 1No. Health Post at Mafi Dove
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	Complete the construction of CHPS compound at Mafi Aformanokope (Retention)
District response initiative (DRI) on HIV/AIDS and Malaria	Complete the Construction of Mafi Sasekpe Health post (Retention)
	Construction of CHPS compound at Mafi Anfoe (Retention)
	Rehabilitation of existing accommodation into nurses' quarters
	Complete the Construction of 1No. CHPS Compound and a 2unit Accommodation at Mafi Dekpoe
	Complete the Construction of 1No. CHPS Compound and a 2unit Accommodation at Aflavenu
	Construction of 1No. CHPS Compound and a 4unit Accommodation at Adakpo
	Construction of 1No. CHPS Compound and a 4unit Accommodation at Mawoekpor
	Complete the Construction of Weighing Centre at Hayiborkope and Mafi Devime
	Construction of 1No. CHPS Compound at Kamikope (CODA)
	Construction of 1No. CHPS Compound at Adalekpe (CODA)
	Construction of 1No. CHPS Compound at Old Bakpa (CODA)
	Construction 1no. ENT and Eye Centre at Adidome Government Hospital

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

Budget Sub- Programme Description

The Social Welfare and Community Development sub-programme is implemented by the Social Welfare and Community Development Department. It is primarily focused on promoting and protecting the rights of children, addressing child-related issues, and providing community care and support services for persons with disabilities, the elderly, and other vulnerable groups within the district.

Furthermore, the Community Development component seeks to foster social and economic growth in rural areas by encouraging community participation in initiatives aimed at poverty reduction, employment creation, and literacy improvement. These interventions target both urban and rural populations, with the overall goal of enhancing the quality of life for disadvantaged communities.

Key services provided under the sub-programme include facilitating community-based rehabilitation for persons with disabilities and supporting the registration and welfare of vulnerable individuals, such as the aged and street children. It also promotes family stability and organizes various community development activities, such as literacy and adult education programmes, communal labour initiatives, and the establishment of essential social infrastructure including water facilities, schools, libraries, community centres, and public restrooms.

The sub-programme is staffed by three (3) personnel and funded through Government of Ghana (GoG) transfers, particularly the Persons with Disabilities (PWD) Fund, the District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF) of the Assembly. However, implementation is constrained by several challenges, including the untimely release of funds, inadequate office space, and limited logistics for effective public education and outreach.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Enrolment of the aged onto LEAP	Number of aged enrolled	2,800	2,481	2,500	2,500	2,500	2,500
Management of family and general welfare services	Number of welfare cases settled	40	21	40	40	40	40
Monitor Activity of Early Childhood Development centres	Number of childhood development centres monitored	10	26	20	20	20	20
Train Day care Attendance in child psychology	Number of Day Care Attendance Trained	7	51	30	30	30	30
Child Trafficking and Abuse Reduced	Number of recorded cases of child trafficking	10	1	10	10	10	10
Empower PWDs economically	No. of PWDs supported with income generating equipment	100	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Administrative and Technical meetings	
Social intervention programme	
Gender Empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The sub-programme is responsible for the general administration, supervision and control of Births and Deaths registry in the district.

Budget Sub- Programme Description

The Births and Deaths Registration sub-programme is implemented by two (2) staff members. It is responsible for ensuring accurate civil registration and maintaining vital records within the district. The major services delivered under this sub-programme include the registration of births and deaths, maintenance of a comprehensive database of these records, and providing advisory support to management on matters related to civil registration.

The sub-programme is funded through the District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). However, the implementation faces several challenges, such as the untimely release of funds, inadequate staffing, and insufficient logistics to effectively carry out public education and outreach activities.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase number of birth and death registered	Number of Birth registered	2,900	N/A	2,900	2,900	2.900	2,900
	Number of deaths registered	50	N/A	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid waste management services and advise on their improvement and sustainability.
- Advice on all aspects of environmental sanitation, protection and occupational safety.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme implements various initiatives aimed at promoting environmental hygiene through public education. It also introduces programs to ensure that all households lacking latrines build their own, thereby preventing open defecation. This sub-programme supports the Assembly in fulfilling its total sanitation agenda by deploying environmental analysts and officers across communities.

Additionally, the Environmental Health and Sanitation Services sub-programme focuses on ensuring food safety and maintaining household cleanliness by conducting monitoring and annual screening exercises for food vendors, targeting around two thousand food handlers in the district. The Environmental Health Unit of the District Assembly organizes educational programs that cover all aspects of environmental cleanliness and safety, coordinating efforts to engage the entire community. Regular inspections of households and business premises are carried out to help achieve the Assembly's total sanitation goals.

Eighteen (12) staff members will carry out the functions of the Unit, funded by the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and DACF-RFG. The primary beneficiaries of this sub-programme include urban and rural residents, as well as the business community, particularly those in the hospitality sector.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Sanitation	Number of Household Toilet Constructed	395	840	400	400	400	400
	Number of Sanitation Campaign Organised	5	2	8	8	8	8
Food Vendors Medically Screened and Licensed	Number of vendors screened and licensed	1609	1758	1,800	1,800	1,800	1,800

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	Complete the construction of 1no. 6-seater WC at Adidome Zongo and Kpedzeglo
Supervision and Coordination	Complete the construction of 1no. 4-seater WC at Mafi Anfoe and 1no. 6-seater WC at Awakpedome
Public Health Services	Construction of 1no. 6-seater KVIP with Urinal at Mafi Aflavenu/Dove Market
	Complete the construction of 1no. 6-seater WC at Kutime and construction of 1no. 4-seater KVIP at Adidome Aziewa

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To implement development programmes to enhance rural water supply, electrification, and public works

Budget Programme Description

The sub-programme is implemented through the facilitation of construction, repair, and maintenance works covering roads, water systems, and buildings. Its activities include preparing project cost estimates for roads, buildings, and sanitation to support contract awards, as well as supervising all civil and building works to ensure quality standards are met. The Department also measures project performance to enhance outcomes, evaluates quality delivery, and processes claims by preparing payment certificates. Additionally, it manages project fluctuations and variations to maintain cost-effectiveness and efficiency.

The Department of Works of the District Assembly brings together the Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit under one coordinated structure. Beneficiaries of the sub-programme include the general public, contractors, and other departments within the Assembly.

Funding for the sub-programme is sourced from Internally Generated Funds (IGF) and Government of Ghana (GoG) transfers, with a team of seven (7) officers supporting its implementation. However, the department faces challenges such as limited technical capacity—particularly a shortage of hydrogeologists and engineers for water and sanitation projects along with inadequate personnel and resources to maintain existing assets. Moreover, the slow and insufficient release of funds often leads to project delays and affects both the quality and timeliness of execution.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The objective of this sub-programme is to plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme aims to coordinate the activities and projects of various departments, agencies, and non-governmental organizations to ensure compliance with planning standards. It also focuses on enhancing the aesthetics of the district through landscaping and beautification initiatives, particularly within the district capital.

The Physical and Spatial Planning sub-programme is implemented by the Department of Physical Planning, which oversees the functions of the former Town and Country Planning Department and the Parks and Gardens Department. Its key services include assisting in the preparation of settlement plans or layouts for developing areas, advising on the implementation of approved development schemes, and providing guidance on the placement of billboards and masts in accordance with Assembly regulations. The sub-programme also undertakes street naming and house numbering exercises, enforces building regulations, and leads development control activities across the district.

Funding for the sub-programme is derived from Central Government transfers and Internally Generated Funds (IGF), benefiting residents and stakeholders across the district. The unit is currently managed by an officer who faces challenges such as inadequate personnel, limited logistics, and insufficient funding, which affect the effective execution of planned activities.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Scheme Prepared	Number of planning scheme prepared and approved	5	N/A	5	5	5	5
Streets and properties numbered	Number of street sign post mounted	50	N/A	50	50	50	50
Statutory Meetings convened	Number of meetings organised	24	1	24	24	24	24
Community Sensitization Undertaken	Number of sensitization exercise organised	4	8	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Administrative and Technical meetings	
Land acquisition and registration	

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

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural water supply, electrification, and public works.

Budget Sub- Programme Description

The Works Department serves as the primary unit responsible for implementing this programme. It was established through the merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, enabling coordinated support for the Assembly in executing projects aligned with national development policies. The programme is managed by a team of six (6) officers.

Funding is sourced from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and the District Assemblies Common Fund – Response Factor Grant (DACF-RFG). The primary beneficiaries of this programme are residents across the various communities within the district.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project Inspection Improved	Number of site meetings organised	8	3	5	5	5	5
Security at night improved	Number of streetlights maintained	150	N/A	150	150	150	150
Building inspection improved	No. of public education conducted	4	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Sitting, Drilling and Mechanization of 10No. Boreholes in the District
Supervision and regulation of infrastructure development	Renovation of DCE's Bungalow at Adidome
	Extension of electricity at Mafi Tsawla and Anfoe and Aformanokope CHPS Compound
	Construction of 1no. 3 Bedroom Bungalow for the Magistrate at Adidome

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.

Budget Sub- Programme Description

The Works Department is entrusted with the crucial responsibility of implementing this programme. Established through the merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, the Department plays a pivotal role in supporting the Assembly to execute development projects consistent with national policies and standards.

Funding for the programme is sourced from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and the District Assemblies Common Fund – Response Factor Grant (DACF-RFG). The programme ultimately aims to promote sustainable development and improve the living conditions of residents across the district.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road transport improved	Number of road safety campaign organised	2	0	2	3	3	3
	Kilometres of roads reshaped	10	11	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Reshaping and spot improvement of selected roads in the district

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district
- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potential in the district.

Budget Programme Description

The Economic Development Programme is designed to create an enabling environment for trade, tourism, and industrial growth within the district. It also seeks to enhance agricultural modernization to ensure food security and self-sufficiency. The programme comprises two key sub-programmes: Trade, Tourism, and Industrial Development, and Agriculture Development.

The Trade, Industry, and Tourism Sub-programme, implemented under the guidance of the Assembly, focuses on trade, cottage industries, and tourism development. Its core objectives include promoting and supporting small-scale industries, providing advisory services on credit facilities for micro, small, and medium enterprises (MSMEs), and facilitating the formation of associations, cooperatives, and other groups that promote local industry. The sub-programme also delivers business advisory services, promotes tourism, and undertakes the identification, study, and documentation of potential tourism sites across the district.

The Agriculture Development Sub-programme aims to promote sustainable agricultural practices and enhance productivity within the district. Key interventions include providing agricultural extension services in natural resource management, rural infrastructure, and small-scale irrigation; encouraging soil and water conservation through appropriate technologies; and fostering agroforestry practices to reduce bushfires. The sub-programme also supports livestock vaccination, crop development, and irrigation initiatives, while promoting agro-processing, storage facilities, and government agricultural interventions.

The programme is implemented by a dedicated staff of twelve (12) from the Business Advisory Centre and the Department of Agriculture Development, with support from relevant stakeholders.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To promote trade development by supporting Small and Medium Scale Enterprises (SMEs) and improving trading/market environments.

Budget Sub- Programme Description

The Department of Trade, Industry, and Tourism, in collaboration with the Business Advisory Centre and the Department of Co-operatives, implements programmes aimed at promoting trade, industrial development, and tourism within the district. These initiatives are designed to create a vibrant business environment, stimulate local economic growth, and reduce poverty. The sub-programme focuses on equipping individuals and groups with technical and business management skills, facilitating access to credit and financial services for low-income earners, and supporting job creation through entrepreneurship. It also works to strengthen existing small and medium enterprises (SMEs) by providing managerial training, promoting value addition, enhancing market access, and encouraging the adoption of modern technologies for improved productivity.

In addition, the sub-programme supports the establishment and management of rural and small-scale industries on a commercial basis, while promoting the formation of co-operatives and business associations to enhance collaboration and resource sharing. It also plays a vital role in tourism promotion by identifying, developing, and marketing potential tourist sites within the district to attract visitors and investment. Through these efforts, the department contributes to economic diversification and the overall development of the district.

The implementation of these activities is financed through Government of Ghana (GoG) budgetary allocations and donor support. Beneficiaries include unemployed youth, SMEs, and local business operators. Despite its significant contributions, the department faces several operational challenges such as inadequate funding, limited office equipment, transportation difficulties, and low interest in technical apprenticeships. These constraints hinder effective service delivery and limit the department's capacity to fully achieve its development objectives.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women Empowered Economically	Number of women groups organised and supported	10	50	40	40	40	40
SMEs/FBOs trained	No. of individuals trained in product marketing	160	100	160	160	160	160
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	52	N/A	52	52	52	52
Starts-up kits provided	No. of individuals supported with various starts-up kits	36	214	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Fencing of Mafi-Kumase New Market
Promotion of small, medium and large-scale enterprise	Design and Construct 24 Hour economy market at Mafi Kumase Market (Phase I)
	Renovation of Meat Shop at Adidome Market
	Construction of 5no. Market Shed with Dwarf Wall at Mafi Avedo Market
	Construction of 5no. Market Shed with Dwarf Wall at Mafi Dove Market
	Construction of 5no. Market Shed at Mafi Adidome Market and Fencing of the Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district

Budget Sub- Programme Description

The Department of Agriculture implements the Agricultural Service and Management sub-programme, which focuses on providing comprehensive agricultural extension services and support to farmers, processors, and traders to improve livelihoods across the district. The sub-programme is dedicated to identifying, promoting, and disseminating modern agricultural technologies that foster sustainable farming practices and enhance productivity. Its core objective is to ensure the effective transfer of improved agricultural technologies through efficient extension delivery systems.

Key activities under the sub-programme include promoting extension services to farmers, participating in on-farm adaptive research and demonstrations, collecting and analysing data to support cost-effective farming enterprises, advising on crop development through nursery propagation, and conducting agricultural disease control interventions. These initiatives aim to strengthen the capacity of farmers, improve yields, and contribute to food security within the district.

Funding for the sub-programme is sourced from Government of Ghana (GoG) transfers, the Assembly’s Internally Generated Funds (IGF), and donor contributions. The primary beneficiaries are rural farmers and community members engaged in agriculture. Despite its significant impact, the programme faces challenges such as inadequate staffing, limited office space, delayed release of funds, and insufficient logistics, which affect the scope and timeliness of public education, sensitization, and extension activities.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural Production Improved	% of Arable land for cultivation	65	77	90	90	90	90
Access to Agric Extension Service	Number of farm and home visited	2,200	2,500	3,000	3,100	3,100	3,100
Production of livestock and poultry increased	Total output of cattle production	15,000	26,124	27,000	27,000	27,000	27,000
	Total output of poultry production	150,000	29,335.26	150,000	150,000	150,000	150,000
Production of stable crops and yield increase	Total output of cassava Production	510,500	3,631.84	510,500	510,500	510,500	510,500
	Total output of Maize Production (t/ha)	70,000	6,661.19	70,000	70,000	70,000	70,000
	Total output of Rice Production (t/ha)	10,000	968	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Disease and Pests	
Internal Management of the organisation	
Agricultural Research and Demonstration Farms	
Production and Acquisition of improved agricultural inputs	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

- Improve the road network and related infrastructure to enhance access to tourism sites and hospitality facilities in the district by December 2029.
- Partner with private investors and the Ghana Tourism Authority to develop untapped tourism potentials in the district by December 2029

Budget Sub- Programme Description

The Tourism Development and Promotion sub-programme aims to enhance the district's tourism potential by improving access to key attractions and fostering investment in the sector. This initiative seeks to position the district as a competitive tourism destination, leveraging its cultural heritage, natural landscapes, and hospitality assets.

To achieve this goal, the Assembly will work to improve the road network and related infrastructure leading to major tourism sites and hospitality facilities by December 2029. Upgrading access routes will not only enhance visitor experience but also stimulate local economic activity and attract private sector participation.

In addition, the sub-programme will actively engage private investors and collaborate with the Ghana Tourism Authority to identify, develop, and promote untapped tourism resources within the district. This will include supporting feasibility assessments, coordinating investment dialogues, and facilitating the development of new tourism products and services.

Collectively, these interventions are expected to strengthen the tourism sector, create employment opportunities, and boost revenue generation for the district. The success of the sub-programme will depend on strong public–private partnerships, sustained infrastructure investment, and effective promotion of the district's unique tourism attractions.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tourists visiting Central Tongu increased	No. potential tourist sites proposal prepared	0	0	1	2	2	2
	No. advertisement on potential tourist sites conducted	1	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potentials	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

Budget Programme Description

The Environmental Management Sub-programme is dedicated to preserving the environment and protecting it from hazardous substances that may threaten lives and property within the district. It also promotes sustainable natural resource management and enhances public awareness of climate change, with a focus on mitigation and adaptation strategies to ensure long-term environmental sustainability.

The Disaster Prevention and Management Sub-programme focuses on managing disasters and emergencies across the district. Its primary objective is to build community resilience by strengthening local capacity to prevent, respond to, and recover from disasters. It further aims to improve the livelihoods of vulnerable rural populations through social mobilization, job creation, and integrated disaster management interventions.

These sub-programmes are jointly implemented by NADMO and Forestry Department staff, with financial support from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The interventions benefit both urban and rural communities, promoting resilience, environmental conservation, and enhanced public safety throughout the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme is implemented by the National Disaster Management Organisation (NADMO) unit of the Assembly. The sub-programme is designed to strengthen district-level preparedness, prevention, and mitigation of disasters in alignment with national policy frameworks.

Key Operations of the Sub-Programme

- Public Education and Awareness: Conducting district-wide disaster education campaigns to raise awareness of potential hazards and promote community responsibility in disaster prevention.
- Volunteer Training: Supporting the training and capacity-building of volunteers to respond effectively to fires including bushfires and to manage post-disaster situations.
- Planning and Risk Mitigation: Developing, reviewing, and updating comprehensive disaster prevention and management plans to address risks such as floods, bushfires, settlement fires, earthquakes, and other natural hazards.
- Post-Disaster Assessment: Participating in damage assessments following disaster events to identify community needs and inform relief interventions.
- Relief Coordination: Managing the receipt, storage, and equitable distribution of relief items across the district.
- Data Collection and Management: Gathering, analysing, and maintaining disaster-related data to support evidence-based planning and improve response mechanisms.

This sub-programme is funded through Government of Ghana (GoG) transfers, with additional support from the Assembly's Internally Generated Funds (IGF). Its activities benefit the entire district population by improving preparedness levels and reducing the impact of disasters. Despite these efforts, implementation is constrained by inadequate office space, delays in fund releases, and insufficient resources for sustained public education and sensitization.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to Victims of Disaster	No. of Victims supplied with relief items	500	2	200	200	200	200
Climate Change Education Organised	No. of Sanitation Campaigns organised	20	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

Budget Sub- Programme Description

The Natural Resource Conservation and Management sub-programme is dedicated to ensuring the sustainable use and protection of the district's natural resources, particularly trees, wildlife, and aquatic ecosystems. This focus is especially important given the district's extensive water bodies and the presence of the Volta Lake.

The sub-programme adopts an integrated approach that combines land use planning, water resource management, biodiversity conservation, and the sustainability of key economic sectors such as agriculture, oil exploration, tourism, fisheries, and forestry. It underscores the critical role of responsible resource management in safeguarding community well-being and sustaining livelihoods.

Implementation of the sub-programme is led by the Forestry Department in collaboration with the Forestry Commission, with periodic support from the Wildlife Division.

Key Components of the Sub-Programme

- Sustainable Land and Water Management: Promoting environmentally responsible practices to maintain ecosystem integrity.
- Biodiversity Conservation: Supporting initiatives that protect native species and their habitats.
- Sustainable Resource Utilization: Facilitating the responsible use of natural resources across sectors such as agriculture, fisheries, and tourism.
- Community Participation: Encouraging active involvement of local communities in natural resource governance and conservation efforts.

The sub-programme is financed through Central Government transfers and benefits all district residents by protecting environmental assets for current and future generations. Its overall effectiveness, however, relies significantly on the collective commitment of individuals, communities, and industries to uphold sustainable environmental practices.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education on natural resources conservation organised	No. of education on natural resources conservation organised	10	9	10	10	10	10
Tree Planting exercise organised	No. of tree planting exercise organised in the district	1	1	1	1	1	1
Staff trained in natural resources conservation	No. of staff trained in natural resources conservation	25	22	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget: GH₵ 3,119,465.05											
#	**Code**	**Project**	**Contract**	**% Work Done**	**Total** Contract Sum	**Actual** Payment	**Outstanding Commitment**	**2026** Budget	**2027 Budget**	**2028 Budget**	**2029 Budget**
1		Complettion of 1no. 3unit Classroom Block at Todze	Kosglo LTD	74.3	112,120.00	75,005.10	-	37,114.90	-	-	-
2		Rehabilitation of an Existing District Hospital Accommodation at Adidome	MALMAXI Company Limited	67.42	254,880.75	163,732.11	-	76,950.59	-	-	-
3		Construction of 1no. 6unit Classroom Block at Awakpedome	Frohlart Company Limited	30.87	439,857.55	90,966.80	-	304,041.25	-	-	-
4		Construction of 1no. 2unit Classroom Block at Mafi Kutime	Macnuel Ent.	13.72	276,054.00	37,894.50	-	141,844.35	-	-	-

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget: GH₵ 3,119,465.05											
#	**Code**	**Project**	**Contract**	**% Work Done**	**Total** Contract Sum	**Actual** Payment	**Outstanding Commitment**	**2026** Budget	**2027 Budget**	**2028 Budget**	**2029 Budget**
5		Construction of 1no 6-Seater WC at Kutime and Construction of 1no 4-seater KVIP at Adidome Aziewa	G. Kwame Company Limited	99.00	92,927.00	84,741.60	-	8,185.40	-	-	-
6		Construction of 1no 4-Seater WC at Mafi Anfoe and 1no 6-Seater WC at Awakpedome	PHIBEK Ent. Ltd	70.00	90,942.00	57,839.50	-	33,102.50	-		
7		Construction of 1no 6-Seater WC at Mafi Zongo and Kpedzeglo	Vian Ent.	99.00	100,500.00	93,337.40	-	7,162.60	-		
8		Complete 1NO Health post at Mafi Dove	Frohlart Company Limited	76.81	239,534.67	184,000.00	-	55,534.67	-		
9		Complete the Construction of CHIPS compound at Mafi Aformanokope	Dzialets LTD	94.31	1,258.82	274,702.55	-	16,503.83	-	-	-

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF

Approved Budget: GH₵ 3,119,465.05

#	**Code**	**Project**	**Contract**	**% Work Done**	**Total** Contract Sum	**Actual** Payment	**Outstanding Commitment**	**2026** Budget	**2027 Budget**	**2028 Budget**	**2029 Budget**
10		Complete the Construction of 1NO.6-seater WC at Mafi-Kumase SHTS and Mediage	Rockxy Ventures	100	100,446.00	99,373.00	-	1,073.00	-	-	-
11		Completion of 1no. 3-Unit Classroom Block at Mafi Avedo	Nonavoo Ent	94.90	190,300.00	162,540.00	-	27,760.00	-	-	-
12		Complete 26No. Market Shed Type A at Mafi-Kumase	Siebs Ray Ltd	100	63,906.93	63,406.93	-	500.00	-	-	-
13		Fencing of Mafi-Kumase New Market	Bay Construction Ltd	82.30	258,898.36	228,672.30	-	30,226.06		-	-
14		Complete 26No. Market Shed Type B at Mafi-Kumase	Siebs Ray Ltd	100	89,619.20	88,477.00	-	1,142.20	-	-	-
15		Complete the construction of Health Post at Mafi-Sasekpe	Crystal Electrical & Const. Co. Ltd	100	111,227.33	20,000.00	-	18,945.52	-	-	-
16		Renovation of some selected bungalows and main office building	Pristen Consult Ghana LTD	27.38	81,393.90	10,000.00	-	71,393.90	-	-	-

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget: GH₵ 3,119,465.05											
#	**Code**	**Project**	**Contract**	**% Work Done**	**Total** Contract Sum	**Actual** Payment	**Outstanding Commitment**	**2026** Budget	**2027 Budget**	**2028 Budget**	**2029 Budget**
17		Construction of 1NO Area Council Office at Mafi-Adidome	Selimawu Ent.	100	419,000.00	337,100.00	-	41,900.00	-	-	-
18		Construction of 1.2 Diameter Pipe Culvert at Mafi Anfoe and Adidome Methodist Road	Hab-Amenyo Company Ltd	100	136,770.00	123,093.00	-	13,677.00	-	-	-
19		Construction of 2NO. Market Sheds (8m*16M) at Aflavenu Market	Hab-Amenyo Company Ltd	100	177,676.67	159,909.01	-	17,767.66	-	-	-
20		Construction of 1NO.6-Seater KVIP Toilet and Urinal at Mafi Dove and Aflavenu	Selimawu Ent	100	439,814.16	395,832.74	-	43,981.42	-	-	-
21		Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo	EPS Company Ltd	100	214,653.00	203,920.00	-	10,733.00	-	-	-
22		Construction of CHPS compound at Mafi Anfoe	Selimawu Ent.	100	269,089.00	255,634.95	-	13,455.00	-	-	-

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget: GH₵ 3,119,465.05											
23		Construction and furnishing of 1 NO. CHPS Compound with 3-unit Staff Accommodation AT Mafi-Dekpoe	Yet to be awarded	0	954,134.63	-	-	454,134.63	-	-	-
24		Construction and furnishing of 1 NO. CHPS Compound with 3-unit Staff Accommodation AT Mafi-Aflavenu	Yet to be awarded	0	954,134.63	-	-	454,134.63	-	-	-
25		Completion of 1 NO. 6-unit Classroom Block, Office and Store, Library at Mafi-Klukpo	Yet to be awarded	0	100,000.00	-	-	100,000.00	-	-	-
26		Construction OF 1NO. 2-Unit KG Block with Ancillary Facilities at Mafi-Wudzrolo	Yet to be awarded	0	420,000.00	-	-	120,000.00	-	-	-

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY												
Funding Source: DACF, DACF-RFG, IGF												
Approved Budget: GH₵ 3,119,465.05												
#	**Code**	**Project**	**Contract**	**% Work Done**	**Total** Contract Sum	**Actual** Payment	**Outstanding Commitment**	**2026** Budget	**2027 Budget**	**2028 Budget**	**2029 Budget**
27		Construction of 1NO. 6-Unit Classroom Block, Office and Store, Staff Common Room at Mafi-Sasekpe	Yet to be awarded	0	744,134.63	-	-	350,000.00	-	-	-
28		Construction of 1NO. 6-Unit Classroom Block, Office and Store, Staff Common Room at Mafi-Atitekpo	Yet to be awarded	0	744,134.63	-	-	350,000.00	-	-	-
29		Completion of 1 NO. 3-unit Classroom Block, Office and Store, Staff Common Room with Ancillary Facilities at Mafi-Tsetsekpo	Yet to be awarded	0	100,000.00	-	-	100,000.00	-		
30		Renovation of 1NO. Staff Bungalow at Mafi-Adidome	Yet to be awarded	0	250,000.00	-	-	250,000.00	-		

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

CENTRAL TONGU 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)**
1	Procure furniture for District Assembly Hall	Furniture for the District Assembly	DACF	250,000.00	None
2	Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Todze	1No. 6Unit Classroom Block with Ancillary Facilities at Todze	DACF	850,000.00	None
3	Construction of 1No. 3Unit Classroom Block with Ancillary Facilities at Mafi-Kumikpo-Dekpoe	No. 3Unit Classroom Block with Ancillary Facilities at Mafi-Kumikpo-Dekpoe	DACF	650,000.00	None
4	Construction of 1No. 2Unit KG Block with Ancillary Facilities at Mafi-Adzorkoe	Construction of 1No. 2Unit KG Block with Ancillary Facilities at Mafi-Adzorkoe	DACF	420,000.00	None
5	Procure 800No. Hexagonal tables and chairs for KG schools	800No. Hexagonal tables and chairs for KG schools	DACF	480,000.00	None
6	Procure 1500No. Dual Desks for basic schools	1500No. Dual Desks for basic schools	DACF	800,000.00	None
7	Procure 2000No. Mono Desks for JHS and SHS	2000No. Mono Desks for JHS and SHS	DACF	800,000.00	None
8	Procure 350 teachers tables and chairs	350 teachers' tables and chairs	DACF	375,000.00	None
9	Procure 830No. Dual desk for schools and 10Nr Teachers within the Central Tongu constituency	830No. Dual desk for schools and 10Nr Teachers within the Central Tongu constituency	DACF	200,000.00	None
10	Construction of 1No. CHPS Compound and a 4-unit Accommodation at Seva Agbadzikope	No. CHPS Compound and a 4unit Accommodation at Seva Agbadzikope	DACF	1,200,000.00	None
11	Construction of 1No. CHPS Compound and a 4unit Accommodation at Mawoekpor	1No. CHPS Compound and a 4unit Accommodation at Mawoekpor	DACF	1,200,000.00	None

CENTRAL TONGU 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)**
12	Construction of Storm Drain at Mafi Kumase	Storm Drain at Mafi Kumase	DACF-RFG	12,592.55	None
13	Sitting, Drilling and Mechanization of 10No. Boreholes in the District	10No. Boreholes in the District	DACF	775,000.00	None
14	Extension of pipe borne water in the district	Extension of pipe borne water in the district	DACF	325,871.58	None
15	Repair and Maintenance of existing Boreholes	Repair and Maintenance of existing Boreholes	DACF	107,397.68	None
16	Installation of 3No. Fire Hydrant at Adidome, Mafi Kumase and Bakpa	3No. Fire Hydrant at Adidome, Mafi Kumase and Bakpa	DACF	100,000.00	None
17	Reshaping and spot improvement of selected roads in the district	Reshaping and spot improvement of selected roads in the district	DACF & DACF-RFG	350,000.00	None
18	Extension of electricity at Mafi Tsawla and Anfoe	Extension of electricity at Mafi Tsawla and Anfoe	DACF-RFG	20,000.00	None
19	Renovation of Old District Assembly Hall and Paving of Old Assembly Forecourt	Renovation of Old District Assembly Hall and Paving of Old Assembly Forecourt	DACF	453,606.10	None
20	Design and Construct 24 Hour economy market at Mafi Kumase Market (Phase I)	24 Hour economy market at Mafi Kumase Market (Phase I)	DACF	4,935,710.17	None
21	Renovation of Meat Shop at Adidome Market	Renovation of Meat Shop at Adidome Market	IGF	40,000.00	None
22	Renovation of Kwaoadedekope DA Primary School Block (1No. 6Unit Classroom)	Renovation of Kwaoadedekope DA Primary School Block (1No. 6Unit Classroom)	DACF	110,000.00	None
23	Renovation of 1No. 2Unit Classroom blk at Mafi Dekpoe and 1No. 3Unit Classroom blk at Amelorkope	Renovation of 1No. 2Unit Classroom blk at Mafi Dekpoe and 1No. 3Unit Classroom blk at Amelorkope	DACF	184,887.00	None
24	Construction of 1No. 2-Unit KG classroom Block at Mafi Telefeanu	1No. 2-Unit KG classroom Block at Mafi Telefeanu	DACF	150,000.00	None

CENTRAL TONGU 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)**
25	Construction of 1No. 2-Unit KG classroom Block at Mafi- Adiekpe Basic School at Mafi Adiekpe	1No. 2-Unit KG classroom Block at Mafi- Adiekpe Basic School at Mafi Adiekpe	DACF	150,000.00	None
26	Construction of 1No. 3-Unit classroom block with ancilliary facilities at Mafi-Kpogadzie Basic School	1No. 3-Unit classroom block with ancilliary facilities at Mafi-Kpogadzie Basic School	DACF	150,000.00	None
27	Construction of 1No. 2-Unit KG classroom Block at Mafi-Fiekpe Basic School	1No. 2-Unit KG classroom Block at Mafi-Fiekpe Basic School	DACF	150,000.00	None
28	Complete the Construction of Weighing Center at Hayiborkope	Weighing Center at Hayiborkope	DACF	100,000.00	None
29	Construction of 1No. CHPS Compound at Kamikope	1No. CHPS Compound at Kamikope	DACF	182,000.00	None
30	Construction of 1No. CHPS Compound at Adalekpe	1No. CHPS Compound at Adalekpe	DACF	182,000.00	None
31	Construction of 1No. CHPS Compound at Old Bakpa	1No. CHPS Compound at Old Bakpa	DACF	181,699.78	None
32	Completion of 1No. 3Unit Classroom Block at Dzabukpo DA JHS	1No. 3Unit Classroom Block at Dzabukpo DA JHS	DACF	115,000.02	None
33	Construction of 1no. 3 Bedroom Bungalow for the Magistrate at Adidome	Accommodation for the District Magistrate	DACF-RFG	800,000.00	None
34	Construction of 5no. Market Shed with Dwarf Wall at Mafi Avedo Market	5no. Market Shed with dwarf wall partitioning	DACF-RFG	500,000.00	None
35	Construction of 5no. Market Shed with Dwarf Wall at Mafi Dove Market	5no. Market Shed with dwarf wall partitioning	DACF-RFG	500,000.00	None
36	Construction of 5no. Market Shed at Mafi Adidome Market and Fencing of the Market	5no. Market Shed with dwarf wall partitioning and fencing of the existing market with gates	DACF-RFG	801,725.00	None

CENTRAL TONGU 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)
37	Construction 1no. ENT and Eye Centre at Adidome Government Hospital	A new block to house the Ear, Nose and Throat Unit of the Adidome Government Hospital	DACF-RFG	600,000.00	None
38	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Adidome Girls Model School	1no. 6unit Classroom Block at Adidome Girls Model School	DACF-RFG	1,450,000.00	None
39	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Zikponu	1no. 6unit Classroom Block at Zikponu	DACF-RFG	1,450,000.00	None
40	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Mafi Kumase RC Primary	1no. 6unit Classroom Block at Mafi Kumase	DACF-RFG	1,450,000.00	None
41	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Mafi Sasekpe DA Primary	1no. 6unit Classroom Block at Mafi Sasekpe	DACF-RFG	1,500,000.00	None