



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**NORTH TONGU DISTRICT ASSEMBLY**

## NORTH TONGU DISTRICT ASSEMBLY RESOLUTION



The North Tongu District Assembly approved its **2026-2029 Programme-Based Composite Budget** at a General Assembly meeting held on **Friday, 31st October 2025** for implementation.

The breakdown of the Composite Budget Estimates is as follows:

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢7,813,099.00</b>	<b>GH¢12,863,094.00</b>	<b>GH¢28,110,192.00</b>

**Total Budget GH¢48,786,385.00**

HON. AZIETOR TSE KOFI  
(PRESIDING MEMBER)

MR. EMMANUEL LARYEA TETTEH  
(DISTRICT CO-ORDINATING DIRECTOR)

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

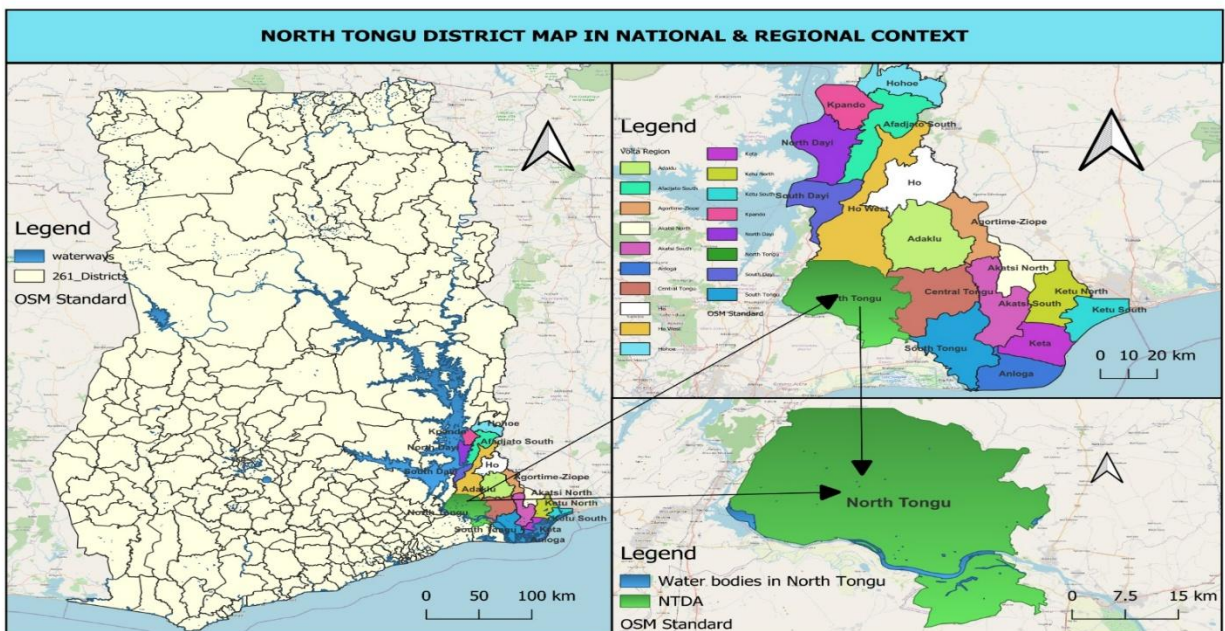
North Tongu District Assembly was created in 2012 with its administrative office at Battor-Dugame. Legislative Instrument (L. I.) 2081 of 2012 established the District as an independent Administrative Authority.

## Population Structure

The 2026 Projected Population of the District currently stands at 118,265 at a growth rate of 2.21 percent of which 56,350 are males representing 47.50 percent with females constituting 61,915 representing 52.50 percent.

The population density is estimated at 99.73 persons per square kilometre as compared to the regional and national population densities of 103.0 and 103.4 persons per square kilometre respectively.

Out of the total population, 56.46% lives in the rural areas.



## Vision

The vision of the North Tongu District Assembly is 'to ensure the betterment of the life of its inhabitants by providing basic social and economic amenities for the general well-being of its citizenry'.

## Mission

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

## Goals

The Assembly is to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance.

## Core Functions

The mandate of the District Assembly is derived from the Local Governance Act, 2016 (Act 936), which empowers it to be the highest political, administrative, and planning authority at the local level. The Assembly is responsible for the overall development of the district and the improvement of the living conditions of its people.

Specifically, the District Assembly is mandated to:

- Formulate and execute development plans, programs, and strategies for the district.
- Mobilize human, financial, and natural resources for effective service delivery.
- Promote and support productive activities and remove obstacles to local development.
- Initiate and implement infrastructure projects and provide municipal services.
- Ensure the development and management of human settlements and the environment.
- Maintain law, order, and public safety in collaboration with security agencies.
- Facilitate access to justice and promote participatory governance.
- Make and enforce by-laws to regulate local affairs.
- Coordinate and harmonize the activities of all decentralized departments and agencies within the district.

## District Economy

The resource base and potentials of the district provide for a variety of production systems and economic activities. These forms of economic activities identified are categorized into agriculture, service and commerce, tourism and industry

- **Agriculture**

The District economy is an agricultural economy with the majority (70%) of the population engaged in small informal trade, crop farming, fish farming, livestock keeping and other related trading activities.

Agriculture and agro-processing remain the main economic activities in the district with large scale commercial farms like Praire Volta Rice Company Ltd, BF Farms, Spring Agro, Golden Exotic, Cassi Farms, Sinostone Ltd, Vegpro Farms, Fresh fields Ltd etc Livestock in the District is estimated to be at 197,507 and 6,789 keepers.

- **Road Network**

The highway network in North Tongu District includes portions of the Eastern Corridor Road, which stretches from Dorfor Adidome to Asikuma Junction (39.2 km), and from Asutuare to Aveyime (23.9 km). A major bridge is also under construction over the Volta River, connecting Volivo to Dorfor Adidome. These projects are currently underway and are expected to enhance regional connectivity. Other key highways in the district include the Mepe–Sege road, Juapong–Ho road, and Battor–Mafi Dove road. Additionally, the Adidome–Volo–Juapong road, which is also under construction, has emerged as a vital outlet for the district and is anticipated to significantly improve surface accessibility.

These highways serve as critical links to numerous feeder and minor roads that connect the rest of the communities. However, most roads in North Tongu remain untarred and unmotorable, making access to several areas difficult. This poor road infrastructure hampers the movement of goods and services from the hinterlands to major market centers, posing a challenge to economic growth. As a result, some investors are discouraged from operating in the district due to transportation difficulties affecting both raw materials and finished products.

- **Health**

There are a total of 30 health facilities spread across the district.

There are 7 Health centres, 21 CHPS Compounds/Zones, and 1 Polyclinic all under the Management of Ghana Health Services (Public); and 2 Private Hospitals; Battor Catholic Mission Hospital and Merciful Hospital.

- **Education**

The North Tongu District has a total of 349 educational facilities consisting of Pre-Schools, Primary, Junior High, Secondary and a School for Children with special needs. The breakdown is as follows: Pre-schools 36 (Private 36), Primary 113 (Public 74 Private 39) Junior High 82 (Public 58 and Private 24), 5 Senior High (Public 5); and 1 Special School for persons with disabilities.

- **Market Centres**

The North Tongu District has two major markets, with the largest located in Juapong. The Juapong market, being the most prominent in the district, is expected to serve as the main source of revenue for the District Assembly if properly managed. Strategically positioned along key transportation routes and serving a wide catchment area, the market attracts traders and buyers from neighboring towns and regions, making it a vital economic hub. Its potential to generate substantial internally generated funds (IGF) could significantly boost the Assembly's capacity to finance development projects, improve public services, and maintain essential infrastructure.

However, despite its economic importance, the market has been plagued by persistent challenges. Political tensions, disputes over traditional authority, and cultural disagreements have created a volatile environment that undermines effective revenue collection.

Both markets operate on bi-weekly market days. The Juapong market is held on Wednesdays and Saturdays, while the Battor market takes place on Tuesdays and Fridays. Other smaller markets or satellites markets exist in Aveyime and Mepe; however, they lack adequate infrastructure and require significant improvement. It is important to note that the markets in the district attract traders from Accra, Koforidua, Aflao, and other

areas beyond the Volta Region, making them vital centers of commerce and regional integration.

- **Water and Sanitation**

The mandate of every District Assembly includes the provision of safe drinking water to its residents. In North Tongu District, most communities lacked access to potable water until 1994, when the Volta Region Community Water and Sanitation Programme, supported by the Danish International Development Agency (DANIDA), commenced operations in the area. Since then, the water supply situation in the district has improved significantly. Numerous water projects have been completed or are currently ongoing, bringing clean water to many communities.

Water provision in the district is managed by agencies such as the Community Water and Sanitation Agency and the 3-Districts Water Supply Scheme, both stationed at Aveyime. The 3-Districts Water Supply Scheme serves North Tongu, Central Tongu, Shai Osudoku, Ningo-Prampram, Ada East, and Ada West Districts, and is administered by the Community Water and Sanitation Agency located at Sege.

- **Tourism**

North Tongu District is rich in tourism potential, particularly in leisure and eco-tourism for nature enthusiasts. Key attractions include the scenic stretch of the Volta River with steep banks ideal for lakeside hotels, Trokosi shrines, expansive plains dotted with striking rock outcrops, and vibrant traditional dance forms such as Agbadza, Atokoe, Awuna, and Gadzo some performed by all-women groups. Despite these assets, most sites remain undeveloped. However, progress is underway in areas like Dorfor and Volo Kome, where access roads, electricity, and facilities such as rest spots, hotels, and conference centers are being constructed. Battor, the district capital, offers a serene riverside setting, making it an ideal retreat from urban life.

**Figure 2.8 shows the pictorial view of recreational facilities at Battor.**



- **Environment**

The main water body watering the North Tongu District is the Volta River. The District is also drained by the Alabo, Korlor, Aklakpa, Gblor, Bla (Bla-Battor), Anyorgborti (Aveyime) and Nyifla streams and their numerous tributaries into the Volta River, which runs North – South through the District.

Temperature and relative humidity vary little throughout the year. The mean temperature is 27° C and the minimum and maximum vary from 22° C to 33° C respectively.

The District lies within the tropical savannah grassland zone.

The vegetation is dense along the Volta River and along the stream basins.

The topography of the North Tongu District is gentle, about 18 meters above sea level, with slopes less than 5 per cent. There are dominantly medium to moderately coarse textured alluvial soils along the Volta River.

## Key Issues/Challenges

- Poor nature of road network in the District
- Poor drainage system and recurrent incidence of flooding
- Inadequate educational infrastructure, teaching and learning materials (Textbooks, Computers etc)
- Low Agriculture productivity

- Inadequate water and sanitation facilities
- Inadequate planning scheme& layout
- Inadequate health infrastructure/facilities

### Key Achievements in 2025 (January to date)

- Completed 1No. 2 cell box culvert at Three Kings Special School at Battor (DACF)
- Gravelled 2Km road from three (3) Kings Junction to District Health Insurance Office at Battor (DACF)
- Procured and furnished District office Annex at Juapong (IGF)
- Constructed animal pound for stray animals at Battor (IGF)
- Completed 1No. 4-unit lockable stores at Battor Market (IGF)
- Facilitated the supply of 10,000 coconut seedlings to farmers across the District
- Facilitated the supply of 1,000 bags of NPK fertilizer to farmer groups in the District
- Completed the Fence Wall at Juapong Market (DACF)

### CONSTRUCTION OF 1NO. 4-UNIT LOCKABLE STORE AT BATTOR MARKET (IGF)



**Completed 1No. 2 cell box culvert at Three Kings Special School at Battor (DACF)**



**GRAVELLING OF 2KM ROAD AT 3-KINGS JUNCTION TO DISTRICT HEALTH INSURANCE OFFICE (DACF)**



**Supplied 10,000 coconut seedlings to farmers in the District**



## Revenue and Expenditure Performance

The table below shows the revenue performance of the North Tongu Assembly for the periods 2023, 2024 and as at September, 2025.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	23,056.33	30,000.00	8,860.00	30,000.00	9,699.00	32.33%
Basic Rates	5,000.00	0.00	5,000.00	2.00	7,500.00	7,005.00	93.40%
Fees	236,600.00	120,252.00	256,000.00	142,028.11	543,015.00	391,962.62	72.18%
Fines	57,300.00	12,966.00	39,000.00	1,305.00	40,000.00	15,544.00	38.86%
Licences	654,835.00	554,254.08	710,225.00	679,939.05	1,036,100.00	776,420.00	75.15%
Land	17,930.00	15,057.00	20,000.00	11,548.00	25,000.00	7,320.00	29.28%
Rent	178,800.00	22,183.00	183,500.00	35,545.00	135,000.00	37,710.00	27.93%
Investment	1,030.00	0.00	5,000.00	56.80	2,000.00	0.00	0
Sub-Total	<b>1,200,465.00</b>	<b>747,768.61</b>	<b>1,248,725.00</b>	<b>879,283.96</b>	<b>1,818,615.00</b>	<b>1,245,660.62</b>	<b>68.50%</b>
Royalties	-	-	-	-	-	-	-
Total	<b>1,200,465.00</b>	<b>747,768.61</b>	<b>1,248,725.00</b>	<b>879,283.96</b>	<b>1,818,615.00</b>	<b>1,245,660.62</b>	<b>68.50%</b>

The IGF target for 2025 was revised from **GHC1,248,725.00** to **GHC1,818,615.00** representing an upward adjustment of **45.6%**. This increase is informed as a result of the identification of new revenue potentials on the conveyance of some natural resources such as sand and clay.

From table 10 above, the IGF budget for the Assembly is **GHC1,818,615.00**. The total amount mobilized as at September, 2025 is **GHC1,245,660.62** representing **68.5%**. It is hoped that when we follow the strategies in the revenue improvement action plan religiously, 2025 revenue target will be achieved.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at Sept, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,200,465.00	747,769.01	1,248,725.00	879,283.96	1,818,615.00	1,245,660.62	68.50%
Compensation Transfer	2,191,369.87	3,888,209.14	4,348,026.38	3,803,675.50	6,634,078.00	4,890,748.50	73.72%
Assembly Members Special Allowance	-	-	-	-	655,200.00	109,200.00	16.67%
Goods and Services Transfer	62,000.00	23,384.55	93,500.00	0.00	101,500.00	31,390.48	30.92%
Assets Transfer	28,180.00	0.00	-	-	-	-	-
DACF-Assembly	6,806,424.82	1,121,847.17	6,032,213.86	1,749,068.58	21,693,943.53	6,978,460.52	32.16%
DACF-MP	1,037,500.00	439,957.72	1,400,000.00	649,214.41	1,596,226.25	810,723.58	50.79%
DACF-PWD	330,000.00	217,186.53	400,000.00	316,462.20	948,280.20	426,208.66	44.95%
HIV/AIDS (MSHAP)	20,000.00	13,278.26	20,000.00	4,426.08	35,000.00	12,594.00	35.98%
DACF-RFG	1,714,378.00	0.00	1,554,500.00	1,837,631.00	1,629,000.00	0.00	0.00
Ghana Productive safety Net Project (GPSNP)	1,638,953.02	814,548	1,106,196.00	41,340.00	2,575,610.00	172,075.00	6.68%
UNICEF-ISS	45,000.00	45,000.00	30,000.00	30,000.00	45,000.00	0.00	0.00%
<b>Total</b>	<b>14,888,493.00</b>	<b>1,312,783.98</b>	<b>16,233,161.24</b>	<b>9,311,101.73</b>	<b>37,077,254.00</b>	<b>14,681,649.91</b>	<b>39.59%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at Sept, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,475,408.75	4,788,529.00	4,588,028.38	6,019,751.00	6,850,079.00	5,115,963.00	74.68%
Goods and Service	4,421,004.00	2,692,268.00	6,738,924.00	2,265,914.00	11,094,798.00	1,906,811.00	17.19%
Assets	7,992,080.00	897,022.00	4,906,212.00	1,512,782.00	19,132,377.00	1,308,986.00	6.84%
<b>Total</b>	<b>14,888,493.00</b>	<b>8,377,819.00</b>	<b>16,233,161.00</b>	<b>9,798,447.00</b>	<b>37,077,254.00</b>	<b>8,331,759.00</b>	<b>22.47%</b>

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

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
Focus Area 4.2: Local Governance and Decentralization	4.2.1 Deepen political and administrative decentralization	2,688,238.91
Focus Area 1.6: Agriculture and Agribusiness Development	1.6.1 Create an enabling agribusiness environment	214,551.50
Focus Area 2.3: Health and Health Services	2.3.1 Ensure equitable, affordable and quality Universal Health Coverage (UHC)	6,451,000.00
Focus Area 2.6: Education and Training	2.6.1 Enhance equitable access to, and participation in quality education at all levels	8,565,025.18
Focus Area 2.5: Water, Environmental Sanitation and Hygiene	2.5.1 Improve access to safe, reliable and sustainable water supply services for all	2,106,666.67
Focus area 3.8: Transport: Road, Rail, Air and Water	3.8.1 Improve efficiency and effectiveness of road transport infrastructure and services	1,047,750.00

## 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
Crop yield per hectare	Measures output of rice per hectare	Metric tonne per hectare	7,519	8,355	7,519	8,355	8,411	7,903	8,773	9,212	9,672	10,156
Population with access to potable water	Tracks households with reliable clean water	% of population	80%	60%	80%	60%	81%	76%	78%	81%	83%	85%
Population with access to improved sanitation	Measures access to hygienic toilet facilities	% of population	82%	25%	82%	25%	85%	26%	31%	36%	41%	46%
Number of communities with approved planning schemes	Tracks formal land-use plans and layouts	Number of communities	6	4	6	4	6	4	6	7	8	9
Proportion of roads in good condition	Measures quality and usability of road infrastructure	% of total road length	60%	66%	60%	66%	75%	68%	71%	74%	77%	80%

## Revenue Mobilization Strategies

<b>REVENUE ITEM</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACTIVITIES</b>
Rates	To increase revenue from property rates by 20% by December 2026.	i. Organize sensitization programs on basic and property rate  ii. Carry out valuation of properties	i. Public education on payment of basic and Property rates throughout the year  ii. Conduct property Valuation throughout the district
Lands and Royalties	To increase revenue from building permits by 50% by December 2026.	i. Development of a complete and workable District Local Plan	i. Development of local plans for Battor, Juapong, Mepe and Aveyime.  ii. Carry out public education on physical development and procedures in obtaining permit
License (Business Operating Permit-BOP)	To develop comprehensive and reliable revenue database of all businesses by 2026.	Data collection and Computerization Support PPD to build comprehensive street naming and property addressing database	Conduct data collection exercise of new businesses and update of existing businesses in the District by December 2026.
Fees	Increase revenue collection of Fees by 80% by December 2026.	Conduct mass screening exercise for food vendors	Conducting mass screening exercise for food vendors.
Fines, Penalties and Forfeits	Increase revenue collection of fines penalty and forfeits by December 2026	Defaulters and offenders sent to court	Conduct mass exercise of unauthorized structures and environmental health offences.
Rent	To invest in the construction of market sheds by December 2026	Market sheds built and operationalized	Monitoring and supervision on the construction of market sheds.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Deepen political administrative decentralization
- Seeks to boost revenue mobilization
- Improve popular participation at District levels

#### **Budget Programme Description**

Management and Administration programme is responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. The programme will ensure that the overall mandates of departments are implemented in line with national objectives. The programme seeks to provide services to both internal and external stakeholders of the Assembly, lead the process of Human Resource Management of the District, planning and budgeting, resource mobilization for the developmental projects and programmes to meet current and noncurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- deepen political and administrative decentralization
- Ensure responsive, inclusive, participatory and representative decision-making at all levels
- improve participation of civil society (media, traditional authorities, religious bodies in development

### **Budget Sub- Programme Description**

General Administration will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. General Administration will ensure that the overall mandates of departments are implemented in line with national objective. The sub programme will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of resource mobilization for the developmental projects and programs, meet recurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

The sub-programme would be delivered through the organization of meetings of the various committees of the Assembly with stakeholders. The Organizational Unit and department involved in the achievement of the objectives are : MIS, Procurement & Stores unit , Security Agencies, National Commission for Civic Education (NCCE) etc

The sources of funds for the sub-programme are District Assembly Common Fund (DACF), DACF-RFG, Internal Generated Fund (IGF), Non-Governmental Organization's support and other private organizations for financial support. The beneficiaries are the Departments, citizenry and Institutions within the District. MIS, Procurement & Stores unit, Security Agencies, National Commission for Civic Education (NCCE) etc.

The staff strength is Thirty Four (34) comprising of Twenty-Four (24) Males and Ten (10) Females.

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	Number of management meetings held	4	3	4	4	4	4
General Assembly Meetings Organized	Number of Assembly meetings held	3	2	4	4	4	4
Annual Administrative Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	Not Yet	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Number of Entity Tender Committee meetings held	7	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
Internal Management of Organization	
Administrative and Technical Meetings	
Protocol services	
Procurement management	
Citizens Participation in Local Governance	
Security Management	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection
- Enhance revenue mobilization capacity of revenue collectors.
- Enhance the effectiveness of risk management, control and Public Financial Management processes

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program also seeks to ensure effective and efficient resource mobilization and management and to improve the internally generated revenue of the Assembly.

The sub-programme will be delivered through the implementation of the revenue improvement action plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. It will also be delivered through the undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme will be managed by two units namely, the Accounts/Treasury and revenue. Other officers which will help generate revenue include Commission collectors with funding from Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the departments, allied institutions and the general public. The key challenges to be encountered in delivering this program include Logistical and human resource constraints, apathy of tax payers, inefficient organizational capacity of the Assembly to block revenue leakages. In addition, this sub-programme in delivering its

objectives is confronted by inadequate revenue collectors, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**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 of Accounts prepared and submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly validation of accounts undertaken	Validation Report	4	3	4	4	4	4
Audit Committee meetings organized	Number of Audit committee meetings held	4	2	4	4	4	4
Quarterly Internal Audit assignment conducted	Number of audit assignment conducted	4	2	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	
Internal audit operations	
Revenue collection and management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- Improve human capital development and management

### **Budget Sub- Programme Description**

The Human resource management sub-program seeks to enhance the human resource capacity of the Assembly to enable it deliver quality services. It also seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The staff strength is three (3) which comprises two permanent staff and one temporary staff other support staff like National Service and interns will carry out the Implementation of the sub-programme. Funds to deliver this sub-programme are from GoG transfer, Internally Generated Fund and Ghana Secondary Cities Support Project. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, Citizens and the general public.

The key challenges of the human resource management are inadequate staffing levels, inadequate funds, time constraints, weak collaboration in human resource planning and management with key holders, inadequate office space and logistics.

**Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building training programs organized.	Number of capacity building workshops organized	3	1	3	4	4	4
Appraisal of staff conducted	Number of staff appraisals conducted	95	32	95	100	100	100
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff training and skill management	
Personnel and staff management	
Performance management	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To promote strategic planning, efficient integration and implementation of public policies and programmes.
- Monitoring and evaluation of development planning and dissemination of information in order to achieve sustainable economic growth and development in the District.
- To further provide technical guidance to Management on budgetary matters and establishing database for financial planning and resource mobilization.
- The Sub-Programme also ensures timely and reliable demographic data, Research, Development and management of Database to improved fiscal performance and sustainability.

### **Budget Sub- Programme Description**

The sub programme will seek to liaise with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium-term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly.

The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes. The District Planning Coordinating Unit (DPCU) and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GoG and donor funds.

The Beneficiaries of the sub project are the members of the DPCU, Budget Committees, Civil Society Organisation (CSO) and other major stakeholders in the development process of the Assembly.

The units currently have staff strength of eleven (11) comprising Nine (9) Males and two (2) Females.

Challenges that may hinder the timely delivery of the sub-programme are: delay in the release of funds from various funding sources, non-compliance and delay by stakeholders in the provision of socio-economic data for resource mobilization and inadequate office logistics (Laptops, printer and cabinet)

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring and Evaluation of development projects and programmes	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Quarterly progress reports prepared	Number of quarterly progress reports submitted	4	2	4	4	4	4
Administrative data on 13 Departments/ Agencies Updated Quarterly	Number of quarterly reports submitted	4	3	4	4	4	4
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	3	2	3	3	3	3
DPCU and Budget Committee meetings and activities	Number of meetings organized	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Rating and Billing	
Data and information dissemination	
Coordination and harmonization of data	
Training on methods and statistical concepts	
Plan and Budget Preparation	
Budget implementation and performance reporting	
Administrative and Technical meetings	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

- Deepen political and administrative decentralization

### **Budget Sub- Programme Description**

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee.

The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the District Coordinating Director.

The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings.

The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, the Office of the Municipal Coordinating Director, staff of General Administration and management.

The funding of this sub-programme will be through the IGF, DACF and Developing Partner Funding available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, citizens and the general public.

This sub-programme is however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly and time constraints.

### **Table 13: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize 3no. Ordinary Assembly Meetings	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Build capacity of Area Councils and Assembly members on local government legislative instruments annually	Number of training workshop organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative oversight and enactment	
Information, Communication and education	
Special Monthly Allowance for Hon. Assembly Members	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

### **Budget Programme Description**

The Social Service Delivery program seeks to take an integrated, harmonize and holistic approach to development of the Municipality and the Nation as a whole. There are five sub-programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services. The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programs in such areas of education and youth development. The objective for this program is to ensure free, equitable and quality education for all by 2030.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. In addition, to improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and program for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The objective for this sub-programme is achieving universal health coverage, including financial risk protection, access to quality health-care service. The Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The goal of the sub-programme is to provide professional Social Welfare and Community Development Services by ensuring that

statutory responsibilities of the department are carried out in the fields of Community Care, Justice Administration and Child Rights Protection and Promotion, by taking the lead in integrating the disadvantaged, the vulnerable and the excluded into mainstream development and to ensure that Community Practices are healthy to enhance the living standards of both urban and rural communities, through working in partnership with people in their communities to improve their well-being by promoting development with equity for the marginalized and the excluded. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The objective for this unit is to ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Birth and Death Registration sub-programme assist to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification.

The funding sources for the programme include GoG transfers, Internally Generated Funds from the Assembly and Development Partners Fund. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- Ensure free, equitable and quality education for all by 2030
- Enhance inclusive and equitable access to schools and participation in quality education at all levels
- Build capacity for sports, youth and recreational development

### **Budget Sub- Programme Description**

The Education and Youth Development sub-program is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. Key sub-program operations include;

- provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching and learning in basic schools.
- improve the health status of the youth through sports development activities as well as train the youth in employable skills to enhance their job security.
- supply of classroom furniture and other required logistics.
- advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- facilitate the supervision of pre-school, primary and junior high schools in the municipality
- co-ordinate the organization and supervision of training programs for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- advise the Assembly on all matters relating to sports development in the municipality.

Organizational units delivering the sub-program include the Municipal Directorate of Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA), Non-Formal Department and in collaboration with management and other stakeholders in the education sector with funding from the GoG, Assembly's Internally Generated Funds, GETFUND, the MPs Common Fund and Development Partners Funds.

The beneficiaries of the sub-programme will include children of school going age, basic school pupil, teachers and parents. Challenges that are likely to affect the smooth

implementation of the sub-programme are inadequate funding and personnel, inadequate staffing level, and untimely release of funds, inadequate office space and logistics.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Brilliant but needy students supported	number of students supported	30	50	50	50	50	50
Sports festival held	Reports on students camped Payment Vouchers	20	30	40	50	50	50
District Education Oversight Committee (DEOC) meeting held	Invitation letter, Minutes of meetings held, Attendance Sheet	4	1	4	4	4	4
Science, technology, mathematics and innovative education (STMIE) regional clinics	Reports on No. of students selected and supported	10	5	10	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	<ul style="list-style-type: none"> <li>• Construction of 1No. 2-Unit KG Block with Ancilliary facilities at Tagadzie (DAFC)</li> <li>• Construction of 1no.2-unit KG classroom block with ancilliary facilities at Tornu Asimekope (DAFC)</li> <li>• Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Avedzi (DAFC)</li> <li>• Construction of 1No. 2-Unit KG classroom Block with Ancilliary facilities at Korsive (DAFC)</li> <li>• Construction of 3No. 3-Unit Clasroom Block with Ancilliary facilities at Adudornu, Mepe JHS, and Zomaye (DAFC)</li> <li>• Construction of 2No. 6-Unit Classroom Block with Ancilliary facilities at Mepe Kedzikope (DAFC)</li> <li>• Rehabilitation/Completion of the Classroom Blocks at Nyiflakpo DA and Dedukope KG</li> </ul>
Support to Teaching and Learning Delivery	
Internal Management of the organization	
Development of Youth, Sports and Culture	
Celebration of independence day	

	<ul style="list-style-type: none"><li>• Construction of 1No. ICT Laboratories at Gborkpo</li><li>• Construction of 3 No. 6-Seater WC toilet in Schools at Mepe R/C, Aveyime Girls Model and Degorme DA</li><li>• Construction of 1no. 3-unit classroom Block with ancillary facilities at Battor R/C</li><li>• Renovation of EP primary and JHS at Volo</li><li>• Construction of fence wall at 3-Kings Special School</li><li>• Supply of 2150 furniture pieces of various types to selected schools</li></ul>
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## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Achieve universal health coverage, including financial risk protection, access to quality health-care service,
- Ensure reduction of new HIV/AIDS/STIs and other infections, especially among vulnerable groups and ensure food and nutrition security.

### **Budget Sub- Programme Description**

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction.

The sub program will be delivered through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, Disease Control and Surveillance, community mobilization and participation.

The major units and departments that will collaborate to achieve the sub program objectives include; The Disease Control and Surveillance Unit, Education Department, Social Welfare and community Development, NADMO, Environmental Health.

The sub program will largely be funded through Donor supports from NGOs, Internally Generated Fund (IGF), the District Assembly Common Fund (DACF) and Goods and Services Transfers.

The beneficiaries are the general populace including the vulnerable groups such as pregnant women, children under five, adolescents, and the aged

The major challenges the sub program faces are:

- inadequate office space
- inadequate medical and office equipment
- High adolescent pregnancies
- High rate of malaria infections
- High new HIV infections

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health oversight committee meetings	Minutes and reports	2	1	4	4	4	4
Community durbars on immunization, surveillance, ANC, supervised delivery, family planning, adolescent health and Nutrition	Number of community engagements	12	5	8	8	12	12
PMTCT and ART site and HIV school alert program	Reports on programmes organised Pictures	2	1	2	2	2	2

#### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings	<ul style="list-style-type: none"> <li>• Construction of 1no. CHPS compound with nurses quarters at Ayiwata</li> <li>• Construction of 1no. CHPS compound with nurses quarters at Afaode</li> <li>• Rehabilitation of CHPS Compound at Deve</li> <li>• Completion of Health Center/CHPS Compounds at Dorfor Adidome</li> <li>• Construction and Furnishing of 1 No. Maternity Block at Workpoe</li> <li>• Construction of 1no. CHPS compound with nurses quarters at Kpomkpo</li> </ul>
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To strengthen social protection, especially for children, women, persons with disability and the elderly.
- To strengthen and effectively implement existing social protection intervention programmes and expands their coverage to include all vulnerable groups.
- Enhance emotional stability among families in the various communities' district wide

### **Budget Sub- Programme Description**

The sub-programme seeks to improve community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable, persons living with disabilities and the excluded. The sub-programme also provides financial and material support to the various vulnerable and marginalized groups in the district.

The sub-program would be achieved through meetings, sensitizations and workshops with key stakeholders at all levels and reporting on these engagements as such.

The Department of Social Welfare and Community Development would work with other institutions like Ghana Education Service, Ghana Health Service, Ghana Police Service, NGOs, CBOs and the District Assembly and its structures involved in the implementation to achieve a common goal.

The funding sources for this sub-programme are: District Assemblies Common Fund (DACF- PWD FUND Component) Internally generated fund (IGF), Government of Ghana (GOG), UNICEF (Integrated Social Services) and other donor supports.

The beneficiaries of the programme are the Children, aged, vulnerable, persons living with disability, the excluded, and the community at large.

The staff strength of the department is four (4), made up of District Head, Three (3) Senior Social Development Officers, one (2) Assistant Social Development officer.

For the sex disaggregation, 4 Male.

The key issues confronting the sub- programme are: Apathy among community members during meeting, difficulty in mobilizing PWDs in various communities, irresponsiveness of other agencies in Human and Child trafficking, Child labour, Child maintenance, Teenage Pregnancy and Inadequate logistics for the office (Motor cycle, office furniture, equipment and stationery)

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization in 5 communities on child labour and trafficking organized	Number of communities sensitization programs organized	5	3	5	5	5	5
6 LEAP payment cycle in the district supervised	Number of payment cycles in a year	6	4	6	6	6	6
5 Day care centers in the district inspected.	Number of day care centres inspected	5	0	5	5	5	5
Quarterly meetings for Fund Management Committee organized	Number of DFMC meetings organized	4	3	4	4	4	4
Need assessment for 50 PWDs in the district carried out.	Number of PWDs contacted and assessed	83	135	140	145	150	160
Monitoring of 50 beneficiaries of PWDs Fund conducted	Number of PWDs monitored	60	0	50	60	60	60
Training of 5 No. Community child protection committees organized	Number of training of CPC teams held	5	1	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of assistive device and household items to vulnerable groups and individuals
Gender Empowerment and mainstreaming	Procurement and supply of income generating items for PWDs
Community mobilization	
Child right promotion and protection	
Combatting domestic violence and human trafficking	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To ensure timely and accurate registration of births and deaths within the municipality.
- To develop and implement strategies to achieve universal births and deaths registration.
- To enhance community awareness and participation in the registration process

### Budget Sub- Programme Description

The first objective is dedicated to establishing a robust system for the registration of vital events which will encompass both births and deaths. The focus here is on efficient, accurate and prompt registration processes to create a reliable database.

The second objective recognizes the importance of having early birth and death registered to maintain comprehensive data. To meet this objective, the district registry will create and execute strategic plans to reach every corner of the district to ensure that no vital event goes unrecorded.

The third objective which is centered on enhancing community awareness and participation in the registration process. Engaging the community is a vital component of ensuring universal registration. This sub-programme will work closely with the local population by conducting awareness campaigns and providing information about the importance of registering births and deaths. It also aims to foster a sense of participation and responsibility within the district by making them active contributors to the registration process.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Timely Registration of vital events	Total number of births and deaths registered within a year of occurrence	2,189	1,651	3,072	3,072	3,072	3,072
Universal Registration Strategies	Number of outreach programmes conducted in underserved areas	50	50	60	60	60	60

	to promote birth and death registration						
Community Awareness and Participation	Number of public awareness regarding the importance of birth and death registration through surveys and feedback	20	25	40	40	40	40
Reliable Database Development	Reduction in the number of unregistered vital events compared to the previous year to indicate database competencies.	10	15	30	30	30	30

### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Digital Registration System Enhancement</b></p> <ul style="list-style-type: none"> <li>• Train registration staff, volunteers and personnel on the use of the digital registration system to improve data accuracy and efficiency</li> </ul>	
<p><b>Community Outreach and Education</b></p> <ul style="list-style-type: none"> <li>• Conduct awareness campaigns in underserved areas to educate them on the importance of birth and death registration.</li> <li>• Distribute informational materials and pamphlets to households which will provide a step-by-step guidance on the registration process.</li> <li>• Collaborate with local schools and community organisations to integrate registration awareness into educational programmes for students and families.</li> </ul>	
<b>Data Quality Assurance</b>	

<ul style="list-style-type: none"><li>• Establish a quality control team to regularly review and verify registered vital events for accuracy and completeness.</li><li>• Implement data validation checks and cross-referencing mechanisms to ensure data integrity within the registration database.</li><li>• Conduct periodic data audits and reconciliation exercises to identify and rectify any inconsistencies or errors in the registration records.</li></ul>	
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## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Environmental Health and Sanitation Services sub-programme seek to create awareness among the community on the negative health effect of poor environmental sanitation through intensive health education. The Environmental Health and Sanitation services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. The Environmental Health and Sanitation unit is responsible for delivering this sub-programme. Environmental Health and Sanitation unit is therefore charged with the responsibility of maintaining a clean, safe and pleasant environment in all human settlement to promote health, social, economic and physical well-being of all sections of the population.

It seeks to ensure the provision of facilities, infrastructural services and programme for effective and efficient waste management in the District with focus on eradication of open defecation (OD). These standards are to be achieved through public education, provision of environmental sanitation services and enforcement of laws/regulations. Staff of the environmental Health and sanitation department through their daily activities detect and ensure the safe disposal of physical factors that are dangerous to health and also support those that can promote health.

The sub-programme operations include:

- Inspection of meat, fish, vegetables and other foodstuff of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health.

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The challenges facing the delivery of the sub-programme includes;

- Inadequate staffing of the department responsible for the delivery of the sub-programme.
- Non availability of sanitary tools for the sanitary labourers to use.
- Unhygienic conveyance of meat to market centers.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Hygiene	Number of food vendors tested and certified	5,229	5,209	5,250	5,300	5,350	5,400
	Number of food animals inspected and passed for public consumption	1,481	562	1,100	1,100	1,120	1,150

Environment and Sanitation management	Number of clean up exercise organized	17	10	12	12	12	12
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### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid waste management	
Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Enhance inclusive urbanization & capacity for settlement planning
- Provide universal access to safe, accessible & green public spaces
- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

### **Budget Programme Description**

The programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. It also takes care of all infrastructure development and construction within the District. The program will collaborate with other departments and institutions in the District to mitigate negative environmental and social impacts of road related activities. This program will facilitate the provision of socio-economic infrastructure; control the building environment to promote orderly development.

The program will also facilitate the delivery of spatial planning services through the rigorous implementation of on-going institutional and legal reforms in land use planning. The main organizations tasked with the responsibility of delivering the programme is Physical Planning and Works Departments.

The Spatial Planning sub-program seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department is also responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Department of Works of the Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The District Works Department carries out such functions in relation to provision of Socio-economic infrastructure and orderly development in relation to building etc. The department advises the Assembly on matters relating to works in the District;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

The objective to plan, control and ensure the harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles.

### **Budget Sub- Programme Description**

The programme seeks to promote the day to day administrative functions of the District Spatial Planning Committee. It further plays the role of receiving applications to the District Spatial Planning Committee for permits; providing technical, professional, research, investigative and other support services for the district Spatial Planning Committee and other related functions determined by the District Assembly. Again, it engages in development control and related land use activities.

The programme will be delivered through a relationship with the stakeholders i.e. Chief, Opinion leaders etc in the four (4) area councils and other departments/units of the North Tongu District and the Assembly.

The programme will render services to the general public in a form of preparation of local plans, building permit delivery, street naming and property addressing, facilitate documentation of assembly lands, public sensitization activities on physical development, certification of true copy of approved building plans and identification and ownership of building and demolishing of unauthorized development structures.

The above activities would be financed by District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Government of Ghana (GoG)

The benefactors are: communities within the district, the district assembly and the population within the district.

The Department has staff strength of 5 officers which consists of two (2) Assistant Physical Planning Officers, 1 Senior Technical Officer and two (2) Technical officers. Out of which the department has 4 males and 1female.

The key challenges of the department are: inadequate means of transport for development control exercise, unavailability of local plans for proper regularization of developments, non-compliance to development regulations by the locals, underperformance in the delivery of street naming and property addressing, improper

documentation of assembly lands, unavailability of materials and tools for development control exercise.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local plans prepared	Local plan designed within Battor , Aveyime, Mepe and Juapong townships carried out	1	2	4	5	5	5
Physical development control enforced	Number of public sensitization programmes held	2	4	5	5	5	5
Street naming and property addressing system established	Minutes of street naming and property address system team Signpost of streets named	1	0	10	20	30	40
Technical committee meetings	Minutes of sub- technical Committee Meetings held	10	9	12	12	12	12
Spatial planning committee meetings	Minutes of Spatial planning Committee Meetings held	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	

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

### **Budget Sub-Programme Objective**

- Improve access to safe and reliable water supply services for all.
- Improve efficiency and effectiveness of road transport and building infrastructure and services.

### **Budget Sub- Programme Description**

The sub-programme seeks to ensure adequate policy implementation, development control, Monitoring & Evaluation processes for stakeholder's participation, accountability and transparency. The services are delivered through effective policy implementation, publication and dissemination of information and management, monitoring, supervision and evaluation of projects

In order to achieve its objectives, the sub-programme will work in collaboration with other District Assembly Departments and unit such as Central Administration, Education, Health, Agric, Procurement unit, Physical Planning, NGOs, Area/Town Councils.

The operations of the sub-programme are mainly funded from Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Central Government Allocation for Feeder Road Unit (GOG).

The citizens and the General Assembly stand to be the main beneficiaries of its operations.

The sub-programme has staff strength of Eight (8) officers (comprising one Engineer as head of the Department, Three (3) Assistant Engineers one (1) Assistant Quantity Surveyor, one (1) Principal Technician Engineer, Two (2) Technician Engineer who ensures the delivery of its mandate.

Its challenges include inadequate of capacity building for staffs and inadequate logistics such as Vehicle and Motor bikes.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
4 No. Monitoring of projects conducted	Number of Monitoring Reports	3	1	4	4	4	4
50No. Supervision of projects carried out	Number of Supervision Reports	30	15	20	20	20	20
Spot improvement of 16 km of selected roads within the district carried out	Number of km of road constructed	8km	10km	15km	15km	15km	15km
500 No. of old and new streetlights maintained districtwide	Number of Inspection report and Pictures	20	0	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	<p><b>Acquisition of movable and immovable assets</b></p> <ul style="list-style-type: none"> <li>• Construction of 1No. 4-Bedroom Self-contained Bungalow with boys quarters for the District Health Director at Aveyime</li> <li>• Construction of 1No. 4-Unit Nurses Bungalow at Aveyime</li> <li>• Construction of 1No. District Education Office at Mepe</li> <li>• Construction 1 No. 6-unit vehicle Garage at District Assembly Premises</li> <li>• Construction 1No. Semi-Detached Bungalow for Teachers</li> <li>• Construction of 1No. Office Complex for Department of Agriculture</li> </ul>

	<ul style="list-style-type: none"> <li>• Design and Construction of 24-hour Economy Model Market with the following ancillary facilities: Police Station, Clinic, Pharmacy, Solar etc at Juapong</li> <li>• Construction of 1No. Markets at Titikorpe</li> <li>• Drill and mechanise 10No. Boreholes/Extension of Pipe water/Standpipe</li> <li>•</li> </ul>
	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</b></p> <ul style="list-style-type: none"> <li>• Rehabilitation of District Assembly office Complex</li> <li>• Rehabilitation and Installation of Streetlights in the District</li> <li>• Rehabilitation of Environmental Health Unit Office at Juapong</li> <li>• Rehabilitation of Korsive Junction to Cashew Platantion farm (2.4km)</li> <li>• Rehabilitation of twenty 20 Ha degraded communal land using oil palm trees</li> <li>• Maintenance of 45Ha Mango and coconut Plantation in 3 communities</li> </ul>

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- Improve transport and road safety

### **Budget Sub- Programme Description**

The budget sub-programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The programme will collaborate with other departments and institutions within the District to mitigate negative environmental and social impact of related activities. This budget sub-programme also seeks to enhance good mobilization of revenue by way of spot fines and road block, through good road infrastructure.

The budget sub-programme will be delivered through the provision of new access roads and upgrading of the existing ones. The Organizational Units involved in the delivery of the sub-programme will include Management and Staff of the Works Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies and Physical and Spatial Planning Department. (e.g. Electricity Company of Ghana- E.C.G., Ghana Water Company Limited-GWCL, Town and Country Planning Department-TCPD, Works Department, etc.)

The budget sub-programme will be funded from Government of Ghana Fund (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and any other funds that may be dedicated for road transport network infrastructure delivery. All the people in the District will benefit from the budget sub-programme.

### **Challenges**

The following are the key Challenges to be encountered in delivering this sub-programme:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing

**Table 29: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Sensitization of road users on road safety	Number of sensitization programs organized	2	1	2	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitization of Motor riders and Drivers in the District on road safety, Traffic Control, Driving etc in the District	
Undertake road safety activities (Rope rumps etc) in the District	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To promote creation of decent jobs and development of government flagship programmes.
- Increase access to improved extension service

### **Budget Programme Description**

The programme seeks to promote farming and livestock production as well as facilitate support to entrepreneurs, small and medium scale enterprises (SMEs) and also promote effective participation of the youth in socioeconomic development.

The programme will be delivered through field demonstrations, farmers fora, public education and sensitization, participation in Volta Fair among others.

The programme will be funded through donor support, decentralized transfers, District Assemblies Common Fund and Internally Generated Funds among others.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To support Entrepreneurs, Micro, Small and Medium scale Enterprises (MSMEs) and also promote effective participation of the youth in socioeconomic development.
- To promote creation of decent jobs and development of Government flagship programmes such as Ghana Jobs and Skills Project (GJSP).

### **Budget Sub- Programme Description**

The sub programme seeks to improve the livelihood and incomes of rural poor, Micro and Small Medium Entrepreneurs (MSMEs) in the North Tongu District and also sustain Small and Medium Scale Enterprises (SMSEs) support activities in the District.

Business Advisory Center (BAC) model is an effective tool for rural Micro and Small Medium Entrepreneurs (MSMEs) development and poverty reduction.

The sub programme will be delivered through Entrepreneurial, Technical and Managerial skills training delivered to clients after intensive needs assessment is conducted and demand made for interventions to address the identified needs.

The organizational units involved in the implementation of the sub- program objective includes; Ghana Enterprises Agency, Rural Enterprises Programme, Financial Institutions, NGOs, CBOs, Social Welfare and Community Development Department, Department of Agric, Local Business Associations (LBAs).

The Sub-Program is funded by Development Partners, GOG, Donor Agencies (IFAD, JICA, AfDB), Rural Banks, Ghana Enterprises Agency (GEA), District Assembly Support ( DAC, IGF) and Grants from REP.

The major beneficiaries of the program are basically SMSEs, Graduates Apprentices, Entrepreneurial Poor, Women, Youth, PWDs and LBAs.

The staff strength of the sub program is Two (2) permanent assigned to it by Local Government Service (LGS). We have two (1) males and one female (1).

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local exhibitors participation at Volta Trade Fair at Ho	Registration Forms Items displayed	4	0	1	1	1	1
4 Quarterly LED Committee Meetings held	Minutes and reports of LED meetings with participants list	1	1	4	4	4	4
Needs assessment Training conducted for 60 unemployed youth	Training Report Attendance list	50	40	50	50	50	50
Organise 4 business forums /platform meetings with the business community in the District and take follow-up actions	Minutes, List of businesses, Reports on business forums and implementation reports	2	0	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	
Trade development and promotion	
Development and promotion of Tourist potentials	
Development and management of Tourist sites	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- Increase access to improved extension service
- Promote crop production and yield to improve food security.
- Promote livestock and poultry production for food security and income generation

### **Budget Sub- Programme Description**

The sub-programme seeks to create wealth for stakeholders in Agric, provide quality and nutritious food at affordable prices, improve the capacity of officers and other actors along the value chain especially farmers, reduce pest and diseases of crop and livestock thereby reducing post-harvest losses and increase Food security.

These activities with the help of our abled officers and the fervent cooperation of farmers and all actors along the value chain can be achieved.

The Human Resources, Health Services, Business Advisory Centre, Non-formal education in addition to the various units (Extension, Crops, livestock, poultry, Women in Agricultural Development, MIS) in collaboration with other units and departments of the Ministry of Food and Agriculture (Plant Protection Regulatory Service and Veterinary service) would be involved in delivering the sub-programme.

The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers, schools and other actors along the value chain. We have a staff strength of fifteen (15), - comprising of one (1) female and fourteen (14) males.

The challenges facing the department are inadequate logistics (protective clothing), inability to implement improved technology and knowledge causing low production and yield, additional technical staff (6 AEA's needed) and lack of mechanization centres in the district

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
3,840 farm and home visits by AEA's carried out	Quarterly extension services report	4	2	4	4	4	4
	Number of farm and home visits carried out	3,840	2,654	6,820	6,820	6,850	6,900
60 farm demonstrations on various crops districtwide undertaken	Demonstration reports and Pictures	38	38	45	52	56	56
Quarterly monitoring by DDA, DCD, DCE carried out	Monitoring report from DDA	3	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects****Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Diseases and Pests	
Agricultural research and Demonstration of farms	
Production and acquisition of improved agricultural inputs	
Official /national celebrations (District Farmers Day Celebrations)	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- This program seeks to promote proactive planning for disaster prevention and mitigation.

### **Budget Programme Description**

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

Promote proactive planning for disaster prevention and mitigation.

### **Budget Sub- Programme Description**

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

The Budget Sub-Program would be delivered through; Town-Hall Meetings, Workshops/Seminars, Forum/Durbars in the District.

Organizational Units involved in the achievement of the objectives of the sub-program includes Ghana Police Service, Ghana National Fire Service (GNFS), Education, Ghana Health Services, Environmental Health Department, NGOs, Social Welfare, Community Development., Ghana Ambulance Service, Red Cross Society etc.

The Sub-Program would be funded from Government of Ghana transfers (GOG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and support from the Volta River Authority (VRA).

The beneficiaries of the program would be the people of North Tongu.

The staff strength to deliver on the project would be Twelve (12) made up of Male (9) and Female (3).

The key issues and challenges facing the sub-program include lack of live jackets, office equipment and furniture. The directorate finds it difficult to reach most of the communities due to lack of logistics such as computer/laptop, printer, pick-up and motor bikes.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster prevention education on various types of disaster and Climate change in 35 communities organized	Training Reports, pictures	35	18	40	40	40	40
Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan	Field reports, Pictures	10	6	10	10	10	10
1500 trees planted District wide	Reports, Pictures	1,500	625	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	



PART C: FINANCIAL INFORMATION

FDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: NORTH TONGU DISTRICT ASSEMBLY											
Funding Source: IGF,DACF, MP, DACF-RFG, GPSNP											
<b>Approved Budget: GHC48,786,385.00</b>											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 1No.2-unit KG classroom block with ancilliary facilities at Tornu Asimekope	Shakkarrie Co. Ltd	Award Stage	398,905.00	220,000.00	178,905.00	178,905.00	-	-	-
2.		Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Avedzi	Just Welts Ltd	80%	499,639.00	387,679.10	111,959.00	111,959.00	-	--	-
3.		Construction of 1no. 4-unit lockable stores at Battor Market	Shakkarrie Co. Ltd	100%	190,065.00	43,552.93	146,512.07	146,512.07	-	-	-
4		Gravelling of 2km road from three kings to NHIS office	Pavic Construction Co. Ltd	100%	330,000.00	297,000.00	33,000.00	33,000.00	-	-	-
5.		Construction of 2no. cell box culvert at Three Kings Battor	Just Welts Ltd	100%	350,021.80	315,019.62	35,002.18	35,002.18	-	-	-

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

<b>MMDA: NORTH TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Construction of 1No. 2-Unit KG Block with Ancilliary facilities at Korsive	School Building	DACF	700,000.00	None
2	Construction of 3No. 3-Unit Classroom Block with Ancillary facilities at Adudornu, Mepe JHS and Zomaye	School Building	DACF	2,400,000.00	None
3	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities at Mepe Kedzikope	School Building	DACF	1,500,000.00	None
4	Construction 3No. ICT Laboratories at Dorfor-Gborkpo, Tagadzi & Podoe	School Laboratory	DACF	2,000,000.00	None
5	Procurement and Supply of 2150 furniture pieces of various types to selected schools	School Furniture	DACF	2,031,850.50	None
6	Construction and furnishing of 2No. CHPS Compound with 2No. Nurses Quarters at Ayiwata and Afaode	CHPS Compound	DACF	2,136,000.00	None
7	Construction and Furnishing of 1No. Maternity Block at Workpoe	Health Center	DACF	1,500,000.00	None
8	Drill and mechanise 10No. Boreholes/Extension of Pipe water/Standpipe	Water systems	DACF	2,500,000.00	None
9	Design and Construction of 24-hour Economy Model Market with the following ancillary facilities: Police Station, Clinic, Pharmacy, Solar etc at Juapong	Markets	DACF	5,318,502.57	None

<b>MMDA: NORTH TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1.	Construction of 2-Storey 30-lockable stores at Battor market	Market	DACF-RFG	3,500,000.00	None
2.	Construction of 1No. Community Centre with the following facilities: 10 Offices, 5No. Washrooms and 1No. Conference Room at Mepe	Community Centre	DACF-RFG	1,505,770.00	None
3.	Construction of 1No. 4-Bedroom Self-contained Bungalow with boys' quarters for the District Health Director at Aveyime	Official Bungalow	DACF-RFG	958,000.00	None
4	Construction of 1No. 4-Unit Nurses Quarters at Aveyime	Official Bungalow	DACF-RFG	895,000.00	None
5.	Construction 1No. Semi-Detached Bungalow for Teachers	Official Bungalow	DACF-RFG	919,077.00	None
6.	Construction of 1No. 6-Unit classroom block at Battor	School Building	DACF-RFG	899,500.00	None