



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NORTH TONGU DISTRICT ASSEMBLY



The North Tongu District Assembly approved its 2025-2028 Programme-Based Composite Budget at a General Assembly meeting held on **Thursday, 31st October 2024** for implementation.

The breakdown of the Composite Budget Estimates is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,183,878.56	GH¢8,609,063.93	GH¢4,993,558.00

Total Budget GH¢19,786,500.49

.....
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.

The 2024 Projected Population of the District currently stands at 115,615 at a growth rate of 2.21 percent of which 55,091 are males representing 47.65 percent with females constituting 60,524 representing 52.35 percent.

Population Structure

The population density is estimated at 102.2 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 Fifty-seven (57) percent 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.

Core Functions

Section 12 of the Local Government Act of 2016 (Act 936) stipulates the following functions for District Assemblies in Ghana including North Tongu District Assembly:

- (1) A District Assembly shall
 - (a) exercise political and administrative authority in the district;
 - (b) promote local economic development; and
 - (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.

- (3) Without limiting subsections (1) and (2), a District Assembly shall
- (a) be responsible for the overall development of the district;
 - (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) ensure ready access to courts in the district for the promotion of justice;
 - (i) act to preserve and promote the cultural heritage within the district;
 - (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) perform any other functions that may be provided under another enactment.
- (4) A District Assembly shall take the steps and measures that are necessary and expedient to
- (a) execute approved development plans for the district;
 - (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

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 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**

Majority of the roads in the North Tongu District are untarred and highly unmotorable making accessibility to some areas difficult. Water transportation is also one of the means of transport used in the North Tongu District.

It provides the easiest and shortest access to other parts of the district as the Volta River virtually divides the district into two.

- **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.

- **Tourism**

The potential includes quite a lengthy stretch of the Volta River with relatively steep banks suitable for the location of lakeside motels and hotels.

In addition, Agbadza, Atokoe, Awuna and Gadzo traditional dance forms exist in the district, which visitors (or tourists) could be treated to.

Most of these tourist attractions are still in their raw state and require some amount of development.

Key Issues/Challenges

- Poor nature of road network in the District

- Poor drainage system and recurrent incidence of flooding
- Inadequate educational infrastructure and teaching and learning materials (Textbooks, Computers etc)
- Low Agriculture productivity
- Inadequate water and sanitation facilities
- Inadequate planning scheme& layout
- Inadequate health infrastructure/facilities
- Inadequate and limited coverage of social protection interventions

Key Achievements in 2024

- Completed 1 no. 3 unit class room block at Methodist School Battor (DACF)
- Constructed fence wall at Juapong market -DACF
- Constructed 1no. 20unit open market stalls and extension of electricity at Battor market (DACF-RFG)
- Constructed 1No. Community Centre with ancilliary facilities(10no. Offices, 5 washrooms and Conference room at Battor. (DACF-RFG)
- Rehabilitated Fifteen (15) ha degraded communal land using coconut trees including 10,000 Seedlings nursery at Kpomkpo (GPSNP PHASE II)
- Supplied 10,000 mango seedlings under PERD
- Maintained Ten (10) Ha cashew plantation at Dadome under GPSNP
- Supplied 400 No. metallic dual desk to selected basic schools.



SUPPLY OF 10,000 MANGO SEEDLINGS UNDER PERD





Revenue and Expenditure Performance

The table below shows the revenue performance of the North Tongu District Assembly for the periods for the period 2022, 2023 and as at September 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	6,000.00	50,000.00	23,056.33	30,000.00	6,860.00	1.06%
Other Rates (Specify)	5,000.00	22.00	5,000.00	0.00	5,000.00	742.00	0.12 %
Fees	289,200.00	132,062.71	236,600.00	120,252.	256,000.00	95,943.11	14.87 %
Fines	15,170.00	3,880.00	57,300.00	12,966.00	39,000.00	1,185.00	0.18 %
Licences	621,280.00	424,156.87	654,835.00	554,254.08	710,225.00	510,477.85	79.13 %
Land	151,480.00	100,260.00	17,930.00	15,057.00	20,000.00	11,318.00	1.75 %
Rent	98,120.00	51,869.00	178,800.00	22,183.00	183,500.00	18,623.00	2.89 %
Investment	0.00	742.60	1,030.00	0.00	5,000.00	-	-
Sub-Total	1,230,250.00	718,993.18	1,200,465.00	747,768.61	1,248,725.00	645,148.96	
Royalties	-	-	-	-	-	-	-
Total	1,230,250.00	718,993.18	1,200,465.00	747,768.61	1,248,725.00	645,148.96	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,230,250.00	718,993.18	1,200,465.00	747,769.01	1,248,725.00	645,148.96	51.66%
Compensation Transfer	1,583,727.00	2,984,244.42	2,191,369.87	3,888,209.14	4,348,026.38	3,803,675.50	87.48%
Goods and Services Transfer	111,579.00	35,002.26	62,000.00	23,384.55	93,500.00	0.00	-
Assets Transfer	25,180.00	0.00	28,180.00	0.00	0.00	0.00	-
DACF Assembly	4,431,134.07	1,923,976.07	6,806,424.82	1,121,847.17	6,032,213.86	639,907.38	10.6%
DACF-MP	300,000.00	460,777.15	1,037,500	439,957.72	1,400,000.00	649,214.41	46.37%
DACF-PWD	300,000.00	154,280.50	330,000.00	217,186.53	400,000.00	230,626.61	57.65%
HIV/AIDS	20,000.00	11,270.50	20,000.00	13,278.26	20,000.00	2,213.04	11.07%
DACF-RFG	1,260,278.00	210,450.65	1,714,378.00	0.00	1,554,500.00	1,837,631.00	118.2%
GNSNP	0.00	0.00	1,638,953.02	814,548	1,106,196.00	41,340.00	3.74%
UNICEF-ISS	30,000.00	30,000.00	45,000.00	45,000.00	30,000.00	30,000.00	100.00%
TOTALS	11,926,332.00	6,581,398.00	14,888,493.00	7,297,920.12	16,233,161.24	7,879,810.12	48.54%

From the table above, the IGF budget for the Assembly is GH¢**16,233,161.24**. The total amount mobilized as at September, 2024 is GH¢ **7,879,810.12** representing **48.55%** of the target. The Assembly is embarking on taskforce activities and numerous sensitization with ratepayers in order to achieve the target by the end of the year.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of employees	1,798,796.00	3,188,223.00	2,475,408.75	4,788,529.00	4,588,028.38	3,876,991.00	84.50%
Goods and Service	4,702,832.00	2,214,102.28	4,421,004.00	2,692,268.00	6,738,924.00	1,549,267.00	22.99%
Assets	3,408,540.00	1,179,072.21	7,992,080.00	897,022.00	4,906,212.00	675,172.00	13.76%
Total	9,915,332.07	6,581,398.00	14,888,493.00	8,377,819.00	16,233,161.00	6,101,430.00	37.59%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of employees	215,069.41	172,328.70	284,039.00	152,628.00	240,000.00	73,315.00	30.55%
Goods and Service	773,590.00	745,028.54	818,557.00	652,250.00	896,434.00	537,533.00	60%
Assets	241,591.00	0.00	97,869.00	1,528.00	112,292.00	23,130.00	20.60%
Total	1,230,250.00	912,357.24	1,200,465.00	806,405.00	1,248,725.00	633,977.00	50.77%

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
Strong and resilient economy	Ensure improved fiscal performance and sustainability	925,197.24
Hydrometeorological Threats	Promote proactive planning and implementation for disaster prevention and mitigation	831,600.00
Private Sector Development	Support entrepreneurs and SME development	143,800.00
Agriculture and Rural Development	Improve production efficiency and yield *Promote livestock and poultry development for food security and income generation	232,560.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,591,000.00
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	900,000.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services	193,392.00
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	591,000.00
TOTAL		5,408,549.24

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved Annual Revenue collected	Actual total revenue collected,	Amount(GH¢	1,200,141.00	785,255.00	975,065.00	504,797.37	1,248,725	645,148.95	1,248,725	131,116.125	1,376,719.31	1,445,555.28
Improved access to Agric extension services	Proportion of farmers receiving regular extension services	Percentage	60%	51%	70%	63%	80%	76%	80%	80%	85%	90%
Reduced economic vulnerability for PWDs	increase in the number of PWDs benefiting from income generating initiatives	Number	50	42	55	40	60	24	60	70	80	90
Increase in the number of SMEs and entrepreneurs supported	Increase in the total number of SMEs and entrepreneurs supported in the District	Number	100	22	200	163	200	125	150	200	200	200

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVES	STRATEGIES	ACTIVITIES
Rates	To increase revenue from property rates by 20% by December 2025.	Organize sensitization programs on basic and property rate Carry out valuation of properties	Public education on payment of basic and Property rates throughout the year Conduct property Valuation throughout the district
Lands and Royalties	To increase revenue from building permits by 50% by December 2025.	To develop a complete and workable local plan	Development of local plans for Battor, Juapong, Mepe and Aveyime. Carry out public education on physical development and procedures in obtaining permit
License (Business Operating Permit-BOP)	To develop comprehensive and reliable revenue database by 2025.	Data collection and Computerization or Support PPD to build comprehensive street naming and property addressing database	Conduct data collection exercise of businesses in the District by December 2025.
Fees	Increase revenue collection of Fees by 80% by December 2025.	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 2025	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 2025.	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 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. The programme will ensure that the overall mandates of departments are implemented in line with national objective. The programme will seek 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

The sub-programme seeks to

- deepen political and administrative decentralization
- improve popular participation at district 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			
		2023	2024 as at September	2025	2026	2027	2028
statutory meeting of General Assembly, EXECO, PRCC and Subcommittees organized	Number of statutory committee meetings held	9	9	28	28	28	28
4 No. Management meetings organized	Number of management meetings held	4	4	4	4	4	4
12 No. DISEC meetings held	Number of DISEC meetings held	10	6	12	12	12	12
2 No. Community Durbars/ Town Hall Meetings organized	Number of town hall meetings held	1	1	2	2	2	2
Quarterly meetings for review of Quarterly Procurement Plans for the year held	Number of review meetings held	3	3	4	4	4	4
1 No. meeting for preparation and submission of Annual Procurement Plan for the year held.	Number of tender committee meetings held	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organise 3No General Assembly meetings • Organise 3No EXECO meetings • Organize 18 No. Sub-committee meetings • Organize 4No.PRCC meetings • Organise 4 No. Management meetings • Organise quarterly staff meetings • Organise 12 No. meetings of sub-structures (Town& Area Councils) 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Procure 3 No. laptops for budget unit, MIS unit and 2No. Desk Top for Client Service and MIS Unit • Procurement of 1 No. printer for Client service unit • Procurement of 100 No. chairs for Assembly Hall • Procurement of 1 No conference table for Assembly Hall • Purchase of 10No. office Tables and Swivel Chairs
<p>Procurement management</p> <ul style="list-style-type: none"> • Organise 1 No. meeting for preparation and submission of Annual Procurement Plan • Organise quarterly meetings for review of Quarterly Procurement Plans for the year. 	<p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> • Purchase of 50KVA generator for the District Assembly. • Purchase 4 No. security doors and access for reception of the District Assembly Offices.
<ul style="list-style-type: none"> • Security management Organise 12 No. DISEC meetings 	
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organize 2 No. Community Durbars/ Town Hall Meetings 	
<p>Official National Celebrations</p> <ul style="list-style-type: none"> • Support May Day Celebration 	
<p>Protocol services</p>	

<p>Support to traditional authorities</p> <p>Support 6 No. Traditional festival celebrations</p>	
<p>Internal Management of the Organization</p>	
<p>Procurement of Office Supplies and Consumables</p>	
<p>Maintenance, rehabilitation refurbishment and upgrade of existing assets</p> <ul style="list-style-type: none"> • maintenance of 2 No. photocopiers, desktops and laptops • Partitioning of front desk to accommodate client service office. 	
<p>Information, education and communication</p> <ul style="list-style-type: none"> • Quarterly sensitization on District Assembly revenue sources, bye laws and building regulations • Support 1 No. organization of National festivals for art and culture and 1 No. exhibition Volta fair 	
<p>Enhance application of ICT in national development</p> <ul style="list-style-type: none"> • Update and maintenance of district Assembly's website • Carry out maintenance of computer hardware and accessories. 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Seeks to boost revenue mobilization.
- Enhance the effectiveness of risk management, control and Public Financial Management processes
- Improves public expenditure management.

Budget Sub- Programme Description

The programme seeks to promote revenue generation, timely and quality financial reporting and accountability of public financial management under the safeguard of audit operations. It also seeks to ensure processing of transaction on electronic platform as required by the Public Financial Management Regulation (2019).

The programme will be carried out through the support of trained revenue and account staff, Finance Department, Budget, Procurement and Revenue Units are the organizational units involved.

The programme will be funded through our Internally Generated Fund (IGF). District Assembly Common Fund (DACF), Responsive Factor Grant (RFG) and Donor Funds.

The programme will benefit the entire communities in the North Tongu District through mobilization of funds for the administration of the District Assembly, ensure value for money for projects in the district, and make businesses to have the legal backing to operate freely through the taxes they pay. Other beneficiaries will be existing and prospective staff of the district whose salaries processing will be vetted promptly.

The programmes will be carried out by a team of 13 staff composed of 1 revenue staff, 4 accounts staff, and 8 audit staff, made up of 11 males and 2 females.

Our challenges will be the need to have regular access to revenue pick up, motor bikes, computers, mobile phones, stationery and value books to carry out the activities of the programme. There is also a need of training for our staff to be more productive. Also, prompt payment of commission, salaries and SSNIT of staff on IGF demands immediate attention.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
12 Monthly Financial statements and 1 annual financial statement prepared and submitted	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly Internal Audit assignment conducted	Number of audit assignment conducted	4	2	4	4	4	4
internal Audit monitoring of revenue activities carried out	Number of activities carried out	2	2	6	6	6	6
Undertake monthly revenue monitoring activities	Number of monitoring activities	6	2	4	4	4	4
Audit Committee meetings organized	Number of Audit committee meetings held	4	2	4	4	4	4
Quarterly validation of accounts undertaken	Validation Report	4	3	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	Procurement of office equipment and logistics
<p>Internal audit operations</p> <ul style="list-style-type: none"> • Conduct quarterly Internal Audit assignment • Organise 3 No. internal Audit monitoring of revenue activities 	
<p>Revenue collection and management</p> <ul style="list-style-type: none"> • Undertake weekly revenue monitoring activities • Organise 2 No. capacity building training of revenue collectors in bookkeeping, fee fixing and reporting • Organise 12 No. task force operations in revenue mobilization 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organise 4 No. quarterly Audit Committee meetings • Attend Internal Audit conferences • Attend 1 No. conference of CAGD • Quarterly validation of accounts 	

SUB-PROGRAMME 1.3 Human Resource Management
Budget Sub-Programme Objective

- To manage, develop capabilities and competencies of staff as well as coordinating human resource management programs.

Budget Sub- Programme Description

The sub programme will deliver its objective by effectively managing staff of the District Assembly in areas such as capacity building, compensation management, recruitment, promotions and upgrading, Performance Management, HRMIS and staff welfare issues in the various departments & units of the District Assembly.

It collaborates with the Departments and Units of North Tongu District Assembly, State Institutions (Volta Regional Coordinating Council, Office of the Head of Local Government Service). The sub programme is mainly funded by District Development Fund (DDF), District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF), Government of Ghana (GOG).

The beneficiaries of the programme are staff of the North Tongu District Assembly, and the community at large.

The sub programme has a staff strength of one (1) female who is a Human Resource Manager.

It is challenged with inadequate staff and logistics such as desktop computer and stationeries which are essentials in the development of effective and efficient human resource base.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building training programs organized.	Number of capacity building workshops organized	3	2	4	4	4	4
Appraisal of staff conducted	Number of staff appraisals conducted	93	96	96	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Compensation administration (Management) Monthly processing of Salaries of 12 IGF staff</p>	
<p>Performance Management</p> <ul style="list-style-type: none"> • Prepare and submit 2 No. biannual promotion schedules 	
<p>Staff Training and skills development</p> <ul style="list-style-type: none"> • Organize 4 No. capacity building training for Assembly staff • Organize 1 No. training on revenue mobilization for town and area council members 	

SUB-PROGRAMME 1.4 Planning, Coordination, Budgeting 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			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring and Evaluation of development projects and programmes	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Quarterly progress reports prepared	Number of quarterly progress reports submitted	4	2	4	4	4	4
DPCU meetings and activities	Number of DPCU meetings organized	4	3	4	4	4	4
Budget Committee meetings held	Number of Budget committee meetings organized	4	2	4	4	4	4
Composite budget performance report prepared	Number of Budget implementation reports submitted	4	2	4	4	4	4
AAP and Composite Budget prepared and submitted	Date of approval of AAP	31/10/23	-	31/10/25	31/10/26	31/10/27	31/1028
	Date of approval of Composite Budget	31/10/23	-	31/10/25	31/10/26	31/10/27	31/1028
Comprehensive Data gathering	Data reports and questionnaires	4	3	4	4	4	4
Administrative data on 13 Departments/ Agencies Updated Quarterly	Number of quarterly reports submitted	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
Monitoring and evaluation of programmes and projects	Procurement of office equipment and logistics
Data Collection, analysis and management <ul style="list-style-type: none"> • Collate, review, and update Administrative Data of 13 Departments/Agencies of the District 	Purchase of 1No. Data Analysis Software for better data analysis (STATA)
Information, education and communication	
Administrative and technical meetings	
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Coordination and Harmonization of data	
Procurement of office supplies and consumables	

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 District 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 Town and Area Councils of the Assembly and time constraints, low level of staffing and inadequate capacity of staff and council members

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory meetings of Town and Area Council	Number of statutory meeting organized	4	2	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 oversight and enactment	
Information, Communication and education	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to schools and participation in quality education at all levels.
- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- To strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups

Budget 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, Two (2) Senior Social Development Officers, and two (2) Assistant Social Development officers. For the sex disaggregation, 4 Males

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)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- 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

This sub-programme seeks to achieve quality education in all levels of educational system and can be delivered by the following; infrastructure development, monitoring and supervision, community sensitization activities and In-Service Education and Training of staff.

The following departments are involved in achieving the sub-programme objectives: Ghana Health Service, Social Welfare.

The sub-programme is funded by: GOG, IGF, DACF, DACF-RFG and DONOR PARTNER (NGOs) .The beneficiaries are children, parents, and communities in North Tongu. The staff strength of the sub-programme are 36 male and 6 female.

The key challenges of the sub-programme are inadequate teaching staff, inadequate capacity training workshops for office staff and teachers/head teachers, ineffective monitoring and supervision, inadequate educational infrastructure, inadequate sports facilities and ineffective education system delivery.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Brilliant but needy students supported	Payment Vouchers, number of students supported	30	20	50	50	50	50
Sports festival held	Reports on students camped Payment Vouchers	0	1	60	60	60	60

District Education Oversight Committee meeting held	Invitation letter, Minutes of meetings held, Attendance Sheet	3	1	4	4	4	4
Science, technology, mathematics and innovative education (STMIE) regional clinics	Reports on No. of students selected and supported	5	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery</p> <ul style="list-style-type: none"> Support for brilliant but needy students 	<p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> Construction of 1No. 2-Unit KG Block with ancilliary facilities at Tagadzi Atitokpoe Construction of 1no. 3-unit classroom block at Zomaye Completion of 1no. 3-unit classroom block at Avedzi Complete the rehabilitation of 1no. 3-unit classroom block at Klamadaboe Completion of 1 no. 3-unit classroom block at Tornu Asimekorpe Procure 350 Mono Desk for Basic schools districtwide
Supervision and Inspection of Education Delivery	
Development of youth, sports and culture	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> DEOC meetings 	
<p>Official/National celebrations</p> <p>Independence Day Celebrations</p>	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen healthcare Management system,
- 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			
		2023	2024 as at September	2025	2026	2027	2028
PHEC meetings	Minutes and Reports	1	2	4	4	4	4
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	Acquisition of movable and immovable Construction of 1no. CHPS compound at Ayiwata
District Response Initiative (DRI) on HIV/AIDS and Malaria	Maintenance, rehabilitation, refurbishment and upgrading of existing assets Renovate 1 No. Health CHPS compound at Deve
Public Health Services	Procurement of office equipment and logistics Procurement of Health Logistics for Alabonu, Deve and Nyatikpo CHPS

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is 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 Six (6), made up of District Head, Three (3) Senior Social Development Officers, one (2) Assistant Social Development officer.

For the sex disaggregation, 5 Male and 1 Female.

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			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization in 5 communities on child labour and trafficking organized	Number of sensitization programs organized	4	3	5	5	5	5
6 LEAP payment cycle in the district supervised	Number of payment cycles in a year	5	5	5	5	5	5
5 Day care centers in the district inspected.	Number of day care centres inspected	4	6	4	4	4	4
5 communities sensitized on child abuse and domestic violence	Number of sensitization organised	2	5	5	5	5	5
Training of 5 No. Community child protection committees organized	Number of training of CPC teams held	5	5	5	5	5	5
2 No. Capacity and skills training of 350 PWDs enhanced	Number of capacity training done	5	5	5	5	5	5
Health Insurance Cards issued to 500 PWDs in the district	Number of NHIS cards issued outs	2	1	2	2	2	2

50 PWDs supported with items and equipment	Number of PWDs supported	500	500	500	400	400	400
Monitoring of 50 beneficiaries of PWDs Fund conducted	Number of PWDs monitored	50	50	50	50	50	50
50 No. Need assessment for PWDs in the district carried out.	Number of PWDs contacted	50	50	50	50	50	50
Semi-annually Vulnerable data for the district updated	Availability of Data	50	50	50	50	50	50
10 No PWDs medical needs supported	Number of PWDs supported	2	2	2	2	2	2
10 No PWDs supported with their educational needs	Number of PWDs supported	10	10	10	10	10	10
Quarterly meetings for Fund Management Committee organized	Number of DFMC meetings organized	10	10	10	10	10	10
6 No Staff of the department trained in the Integrated Social Welfare Management System organized.	Number of officers trained on SWIMS	2	4	4	4	4	4
5 No Communities sensitized on early marriage and Teenage Pregnancy	Number of communities sensitized	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Child Rights Promotion and Protection</p> <ul style="list-style-type: none"> • Organize sensitization in 5 communities on child labour and trafficking • Supervise 6 LEAP payment cycle in the district • Monitoring of 5 Day care centers in the district. • Organize sensitization in 12 communities on child abuse and domestic violence • Training of 5 community Child Protection Committee members. • Management and operation of 1 No Shelter 	<p>Procurement of office equipment</p> <ul style="list-style-type: none"> • Procure 1 no swivel office chair
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Organize 2 No. capacity and Technical Vocational skills for 350 PWDs • Facilitate and mobilize 500 PWDs for Health Insurance Registration in the district • Facilitate the provision of 50 PWDs supported with items and equipment • Organize monitoring exercise for 60 beneficiaries of PWDs Fund • Organize need assessment for 50 PWDs in the district. • Semi-annual update of database for vulnerable groups in the district • Celebrate World Disability Day • Support 10 PWDs to cater for medical needs • Support 10 PWDs to cater for educational needs • Organise quarterly meetings for Fund Management Committee 	

<p>Training and skills development</p> <ul style="list-style-type: none"> • Organize training for 6Staff of the department in the Integrated Child Protection Management system. • Support 6 officers to attend workshops and seminars by officers of the department 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Organize sensitization in 5 Communities on early marriage and Teenage Pregnancy • Organize 2 education programmes on gender equality and equity in politics, social and economic development. 	

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 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.

The organizations that are involved are health directorate, district hospital and the district assembly. The sub programme is funded through the internally generated fund and the District assembly common fund. Beneficiaries of the programme are the entire population within the District Assembly. The staff strength is three, one female and two males. The key challenges of the programme are inadequate staff, lack of logistics for awareness creation like motor bike and vehicle.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Timely Registration of vital events carried out	No. of births certificates issued within a year of occurrence	1,087	2,930	3,000	3,000	3,000	3,000
	No. of deaths registered with a year of occurrence	62	48	-	-	-	-
Universal Registration Strategies promoted	Number of outreach programmes conducted in underserved areas to promote birth and death registration	50	50	50	50	50	50
Community Awareness and Participation improved	Number of public awareness regarding the importance of birth and death registration through surveys and feedback	25	25	30	30	30	30
Reliable Database Developed	Reduction in the number of unregistered vital events compared to the previous year to indicate database competencies.	15	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Digital Registration System Enhancement</p> <p>Train registration staff, volunteers and personnel on the use of the digital registration system to improve data accuracy and efficiency</p>	
<p>Community Outreach and Education</p> <ul style="list-style-type: none"> • Conduct awareness campaigns in underserved areas to educate them on the importance of birth and death registration. • Distribute informational materials and pamphlets to households which will provide a step-by-step guidance on the registration process. • Collaborate with local schools and community organisations to integrate registration awareness into educational programmes for students and families. 	
<p>Data Quality Assurance</p> <ul style="list-style-type: none"> • Establish a quality control team to regularly review and verify registered vital events for accuracy and completeness. • Implement data validation checks and cross-referencing mechanisms to ensure data integrity within the registration database. • Conduct periodic data audits and reconciliation exercises to identify and rectify any inconsistencies or errors in the registration records. 	

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 sub program seeks to improve the quality service delivery and to promote health for all within the jurisdiction. It will be delivered through community education, sensitization, mobilization and Environmental Health and hygiene Promotion Services, Inspection and promotion of approved domestic and institutional latrines, enforcement of public health Laws and bye-Laws.

These operations will be largely funded through IGF and DACF. The activities would be implemented in collaboration with Chiefs, Queen, Area/Town councils, Assembly members, Ghana Police Service, Judiciary and communities at large.

The unit has a staff strength of 16 staff comprising 9 males and 7 females

The major challenges the sub program faces are inconsistent and inadequate sanitary logistics, absence of District Environmental Sanitation Strategy Action Plan, Equipment like sanitary tools, Knapsack spraying machine, Wellington boots, Cleaning and Cleansing Materials, lack of stray animal pound, un-conducive office atmosphere, inadequate furniture, lack of Cesspool emptier, inadequate final disposal site for solid and liquid waste, Inadequate Solid Waste Central and domestic dustbins, Inadequate Environmental Health staff, limited number of in-services training and a broken down motorbike.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1No. Liquid Waste Disposal Site Acquired.	Availability of Site Plan, Indenture, Land Agreement Document, Pictures and Quarterly Reports	0	0	1	1	1	1
50 No. Public Education on Food and Water Organized	Itinerary/ Memo, Radio programs, Quarterly Reports and Pictures	32	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management <ul style="list-style-type: none"> Dislodge 10 No. institutional latrines 	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> Procurement of solid waste bin containers Construct 2No. Stray animal pound at Battor
Solid Waste Management <ul style="list-style-type: none"> Clean (50) No. Public Open spaces 	Acquisition of Liquid Waste Disposal site. <ul style="list-style-type: none"> Acquire (10) Acre Liquid Waste Disposal Site at Aveyime & Juapong
Environmental Sanitation and Waste Management <ul style="list-style-type: none"> Prepare District Environmental Sanitation Strategy Action Plan Organize Monthly Grounds spraying, larviciding and Health Promotion. 	

<ul style="list-style-type: none">• Purchase of Sanitary tools.eg Knapsack Spraying Machine, Detergent, Mop, etc	
<p>Health Education</p> <ul style="list-style-type: none">• Organize monthly clean up exercises• Organise Education on Public Health Laws & Bye-Laws in 85 communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Plan, control and ensure the harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles
- Improve efficiency and effectiveness of road transport and building infrastructure and services.

Budget Programme Description

The sub-programme seeks to ensure adequate policy implementation, land use and spatial planning, street naming and property addressing system 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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

The sub-programme further seeks to promote judicious use of land in order to improve quality of life, promote health and safety in respect of human settlements and generally provide for spatial aspects of socio-economic development and to facilitate the Street naming and Property addressing system.

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 1 female.

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			
		2023	2024 as at September	2025	2026	2027	2028
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	0	20	20	30	30	30
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	Land acquisition and registration
Street Naming and Property Addressing System	Office logistics and equipment <ul style="list-style-type: none">• Purchase of 1 no. Hand held GPS• Procurement of 1no. motorbike• Retrofitting of office space

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

Budget Sub-Programme Objective

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			
		2023	2024 as at September	2025	2026	2027	2028
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
4No. borehole Constructed at Deve, Vome, Kponkpo and Tagadzi	Number of boreholes	1	0	4	4	4	4

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Conduct 10 No. Monitoring of projects • Conduct 50 No. Supervision of projects • Carry out development control activities in the District 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</p> <ul style="list-style-type: none"> • Ditch cleaning, reshaping, sectional gravelling and regravelling of roads (DRIP) • Maintenance of streetlights districtwide • Maintenance of open market sheds • Complete the rehabilitation of Assembly Complex • Rehabilitation of Korsive Junction to Cashew Plantation F/R (2.4KM)
	<p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> • Drilling and mechanization of 4 No boreholes • Completion of fence wall at Juapong market • Construction of 1no. 4-unit lockable market stores at Battor market (IGF) • Construction of 1no. 4-bedroom bungalow with boys quarters for District Health Director • Construction of Police Post and Barrier at Aveyime

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 constraints.

Table 29: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Citizen participation in Local Governance	
Undertake road safety activities (Speed rumps, Rope rumps etc) in the District	
Sensitization of Motor riders and Drivers in the District on road safety, Traffic Control, Driving 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 Four (4) permanent assigned to it by Local Government Service (LGS). We have two (2) males and two females (2).

Challenges for the sub-program are

- Low adoption rate of technologies and interventions
- Clients inability to renew the businesses with the outfit
- Non-Exposure to current trends
- Replication of prototypes
- Non-Adherence to regulatory bodies and standardization (GSA, FDA, RGD, EPA)
- Non-Competitive packaging of products.
- Exposure to Occupational, health and environmental hazards

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
10clients attended 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	0	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	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small and Medium Enterprises</p> <ul style="list-style-type: none"> • Conduct Business counselling for 200 SMSEs • Organise 4 No. Advocacy Skills Training for LDAs, FBOs • Organise Internship Programs for 15 graduate apprentices • Provide start up kits to master craft persons. • Organise 2 No. industrial study tour. • Facilitate the registration of 23 businesses with RGD 	
<p>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Organize 1 No. volta trade and exhibition fair. • Train 60 unemployed youth in Needs assessment for employable skills • Organize 1 No stakeholders forum for local economic development. 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Conduct 4 No. local economic committee meeting • Conduct 1 No. strategic meeting with the business community 	

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			
		2023	2024 as at September	2025	2026	2027	2028
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
3 No. capacity training on GAPS organized	Number of Training reports	2	1	3	3	3	3
2000 mango seedlings distributed to farmers	Number of seedlings distributed, Pictures, Distribution list	1,300	2,000	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Extension Activities</p> <ul style="list-style-type: none"> • 10no. AEA's conduct 6,820 farm and home visit to farmers in the district. • Four (4) District Agric. Officer (DAOs) conduct 350 monitoring and supervisory 	

<p>visits to AEAs engaged in Farm/crops and Livestock demonstrations</p> <ul style="list-style-type: none"> • Carry out routine field work supervision, planning and coordination. • Carry out one, one (1) day training on good agricultural practices (GAPs) for 50 farmers in cassava, rice, maize and pepper production • Facilitate the formation of 8 FBOs and revive 10 non-functional ones • Carry out 60 demonstrations on rice, maize, cassava and pepper • Organise a farmers' fora in four (4) zones • Facilitate the training of (60) farmers on non-traditional crops • Regular supervisory visits by DAOs • Supervisory visits by DDA, DCE, DCD and other unit heads • Collect market data on major crops and goods in the district • Conduct yield studies on major crops in the district • Demonstration and training on improved housing for livestock farmers • Demonstration on soya-gari preparation • Organize FBS for 50 rice and pepper farmers • Sensitize and create more awareness on government flagship programs (PFJ, RFJ, PERD) • Create awareness on the importance of vaccination of livestock and anti-rabies/ Create awareness on meat inspection and meat inspection certificate • Sector trainings, meetings, workshops and seminars for Agric staff • Organize training and demonstration for livestock farmers on good breeding of local birds and improved breeds (improved housing and feeding) • Train women on home garden development to help facilitate the use of local vegetables to improve nutrition 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organize 2 no. zonal RELC meetings • Organize 1 no. district RELC meeting 	

<ul style="list-style-type: none"> Organize 12 monthly technical review meetings 	
<p>Training and skills development</p> <ul style="list-style-type: none"> Capacity building for field staff 	
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> Service electricity bill Official vehicle maintenance Pay utility bills for department Purchase of office supply, stationery and consumables Maintenance of 1 official vehicle and 11 motors bikes Insure official vehicles and motors 	
<ul style="list-style-type: none"> Official/National celebrations <p>Organise District Farmers Day celebration</p>	

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			
		2023	2024 as at September	2025	2026	2027	2028
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
<p>Publications, Campaigns and Program</p> <ul style="list-style-type: none"> Disaster prevention education on various types of disaster and Climate change in 35 communities organized 50 Boat operators sensitized on life jacket use Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan Support for the preparation of Disaster Contingency plan Procurement and supply of relief items to flood victims 	<p>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</p> <ul style="list-style-type: none"> Rehabilitation of Ten (10) ha degraded communal land using MANGO trees at Gborkope Rehabilitation of 20ha degraded lands using oil palm trees at Dedukope Rehabilitation of 15 ha degraded communal land using coconut trees including 10,000 Seedlings nursery at Kponkpo Rehabilitation of (20) ha degraded communal land using coconut trees and 10,000 Seedlings nursery at Ayiwata Maintenance of Ten (10) Ha Cashew Plantation at Dadome, Korsive and Volo.

PART C: FINANCIAL INFORMATION

FEDU 2024

		10no. offices, 5no. washrooms and 1no conference room at battor										
7.		Construction of 1no 3 unit classroom block with ancillary facilities at Avedzi	499,636.00	Award stage	499,636.00	0.00	499,636.00	499,636.00	0.00	0.00	0.00	0.00
8.		Construction of 1no 2 unit KG block with ancillary facilities at Tornu Asimekope-Jordan	398,905.00	Award Stage	398,905.00	0.00	398,905.00	398,905.00	0.00	0.00	0.00	0.00
9.		Renovation of Klamadaboe classroom block	320,095.00	Award Stage	320,095.00	0.00	320,095.00	320,095.00	0.00	0.00	0.00	0.00
10.		Construction of 1no 4unit lockable store at battor market	190,065.00	Award Stage	190,065.00	0.00	190,065.00	190,065.00	0.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: NORTH 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)
	Construction of 1no. 2-unit KG classroom block with ancilliary facilities at Tagadzie	School building	DACF	500,000.00	None
	Construction of 1No. CHPS Compound at Ayiwata	CHPS compound	DACF	450,000.00	None
	Construction of 1No. 4-Unit Nurses Quarters at Aveyime	Bungalow	DACF-RFG	800,000.00	None
	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Zomaye	School building	DACF	501,000.00	None