



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**EKUMFI DISTRICT ASSEMBLY**

## EKUMFI DISTRICT ASSEMBLY



### APPROVAL STATEMENT

Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92, Part VI Section 123 of the Local Governance Act, 2016 (ACT 936) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the Assembly members for the financial year, 1st January to 31st December, 2026 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, on 31st October, 2025.

.....  
DISTRICT COORDINATION DIRECTOR  
(BENJAMIN OPOKU BUSIA)

.....  
HONOURABLE PRESIDING MEMBER  
(KOW KAKRA NKETIAH RICHARDSON)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,435,681.00	GH¢ 5,150,288.30	GH¢ 17,755,791.10

**Total Budget GH¢ 30,341,760.40**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Ekumfi District is one of the twenty-two (22) administrative districts in the Central Region. It was established by a Legislative Instrument (L.I. 2170, 2012) and was carved out of the erstwhile Mfantsiman Municipality as a result of its growing population which hampered its administration. As a means of ensuring effective and holistic development, the Ekumfi District was created and inaugurated in June 2012 with Essarkyir as its capital

### Population Structure

The district has a projected population of 98,382 at a growth rate of 3.5 per annum and a total land surface area of 276.65 square kilometres or 0.12% of Ghana's land area. This makes it the 5th smallest among the twenty-two districts in the Central Region.

### Vision

The vision of the District is "To become a first-class investment and tourism destination and Centre of excellence in service delivery in Ghana.

### Mission

The mission statement of the Ekumfi District Assembly is that "It exists to improve the living conditions of the people within the Assembly's jurisdiction through equitable provision of services within the context of good governance and local economic development."

## Goals

The broad development goal of the Ekumfi District is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional development and job creation.

## Core Functions

The following are the guiding principles of the Ekumfi District Assembly in the execution of its duties and delivering quality public goods.

- ❖ Participation,
- ❖ Transparency,
- ❖ Hard work,
- ❖ Mutual Respect and
- ❖ Accountability

## District Economy

The district is deprived with low economic activities. The tax net during the year did not cover most of the few who were engaged in economic activities in the district. It was therefore difficult for some of them to accept paying taxes. Tax education programmes would be embarked upon to sensitize the people.

Essuehyia is the most vibrant commercial settlement in the district. Metal containers are located along the main streets for merchandising all sorts of goods. Most informal operators find themselves along the corridor of the main highway and at the Essuehyia Lorry Park. Hawkers at the lorry park trade in all sorts of agricultural produce such as pineapple, maize and other vegetables. Most of these hawkers are girls of school going age which if not curbed will affect the fortunes of the district.

- **Agriculture**

Agriculture, which comprises farming (crops production, animal production and aquaculture) agro-processing and marketing, is the major economic activity in the

District employing about 62.8 per cent of the working population. This is primarily because of the relatively good vegetation and favorable climatic conditions prevailing in the District. Agriculture as practiced in the District is mainly crop farming. Crops of substantial economic significance in the District are plantation crops (pineapple and water melon) and food crops (maize, plantain, cassava and vegetables). Production volumes have been considerably high due to the introduction of Planting for Food and Jobs and the emergence of Ekumfi Fruits and Juice Factory. The cultivation of food crops is mainly under subsistence with few surpluses for sale while pineapple plantation is mainly done on large scale to feed the factory. Farming techniques have been 'slash and burn' method, which forms about 82 per cent. There is much pressure on land holdings due to the method of land acquisition and the practice of cultivating crops like pineapple and water melon.

The District has the potential to increase crop production as the flow of rivers throughout the farming areas of the District can support small-scale irrigation project if introduced. For instance, the perennial flow of River Okye and Emissa can support the cultivation of rice and other production. However, poor road network is a concern for boosting the agriculture sector in the district.

### **Road Network**

Transportation in the District is mainly by land and water. The Okye River, River Emissa and the Narkwa lagoon are the principal water bodies, which facilitate the transportation of goods and passengers in the District. There is a total of 137.45 kilometres of feeder roads which are either tarred or gravelled and the conditions are poor. Some of the roads in the southern part are not motorable during the rainy season. The resultant effect is that transportation fares are exorbitant for the conveyance of passengers and foodstuffs to and from the market.

The interior part of the District is serviced largely by untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance. Water transport is not developed in the District. However, the region can still boast of water transport from Ekumfi to neighboring Cote D'ivoire. Buses, mummy trucks and taxis are the main means of

transport for certain passengers and goods to and from the District. The main passenger terminals in the District are located at Essarkyir, Essuehyia, Eyisam and Otuam. Most vehicles that provide public transportation is privately owned, the largest number belonging to the Ghana Private Road Transport Union (GPRTU). Aside the Trans-ECOWAS highway which passes through the district, there is one other highway i.e. Essarkyir - Ajumako in the district. Most of the roads need to be rehabilitated or improved to enhance mobility in the district

- **Energy**

The district could boast of 330KV power line, 161KV power line and a number of local distributors. Almost all communities within the district are hooked to the national grid; however, due to the rapid expansion of settlements in the communities there are few areas which need extension of electricity through the SHEP where they are to provide their own poles or waiting for the District Assembly to support them.

- **Health**

The district still has no district hospital and thus health facilities providing health services in the district comprise 1 Polyclinic, 2 Health Centres, 19 CHPS Compounds and some Private Clinics. Only three electoral areas do not have any health facility.

Lack of medical officers still remains a grave concern to the District. The District is challenged with low skill delivery, inadequate EPI logistics, staffing and materials.

- **Education**

There are forty-five (45) Kindergarten and public basic schools, three (3) public SHS and two (2) private SHS located at Twa and Abeka respectively. It has one Missionary Training College and one Missionary University College. Pre-school facilities are found in almost all the communities.

Despite the achievements in the immediate past planning cycle; the addition of three newly constructed schools and a number of renovations works on some ex-

isting schools; expansion of the Ghana School Feeding Programme and the provision of school uniforms and teaching and learning materials, the district education is still hindered by high enrolment in some schools leading to infrastructure inadequacy.

## **Water and Sanitation**

- **Sanitation**

In most communities within the Ekumfi District such as Essuehyia, Otuam, Immuna and Essarkyir, pollution and waste are significant environmental problems and finding environmentally acceptable and cost-effective solutions for its management often prove difficult. Solid waste management has seen some improvement over the years than liquid waste. With the acquisition of the final disposal site at Adansi. Yet, there is pressure on the District's Waste Managerial Capacity due to rapid increase in household and industrial waste. Uncontrolled stray animals, Short vent pipes without fly screen emanating foul odour, Accumulation of sullage in catch pits and lack of slaughter house in the district are current environmental concerns. Area councils would be resourced to put up Pens as a means of environmental safety and revenue mobilization

- **Water**

Water supply in the District comes from two main sources; Essarkyir and Mfantseman Municipality. Most of the communities scarcely get water supply for the greater part of the year due to frequent power outages, small capacity of the treatment plant, drying up of the two main water sources, and obsolete pipelines and equipment. The District utilizes 17,450m<sup>3</sup> of water production per day from the Essarkyir Water Headwork and it is endowed with five water reservoirs located in Otuam, Eyisam, Mbroboto, Srafa Kokodo and Asaafa respectively.

- **Tourism**

The District is endowed with a lot of tourist attractions. Notable among the attractions are the existence of:

- ✓ Beautiful beaches; most especially at Narkwa, Arkra, Emissano, Asaafa, Edumaafa and Otuum
- ✓ Pineapple tourism (Organic sugarloaf plantations in some communities)
- ✓ The colourful Ayerye/Akwambo/Opaatsir/Aboakyir Festivals (Celebrated every year in most communities in the District)
- ✓ Fort Tantumquery at Otuum
- ✓ Nananompow at Suprudo
- ✓ Dwarfs sanctuaries at Otabanadze
- ✓ Ponds that provide abode for crocodiles found in Ebuakwa and Suprudo

The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector.

- **Environment**

The Ekumfi district is noted for the following:

- Presence of numerous lagoons and Large deposits of salt
- Good soil salinity that favours tree crops, vegetables and pineapple farming.
- Existence of dense forest around fetish grooves and isolated areas
- Undeveloped coastline and beaches
- Vast tracks of undeveloped land

### Key Issues/Challenges

- ✓ Lack of access to market by farmers and undeveloped marketing systems.
- ✓ Limited access to health infrastructure and quality health care services (health facilities, staffing & staff accommodation, office space, equipment and logistics).
- ✓ Indiscriminate disposal of solid and liquid waste mainly from households and institutions.
- ✓ Increase in teenage pregnancy cases in schools and communities.
- ✓ Limited access to educational infrastructure.
- ✓ Erosion and poor drainage systems in the district.

- ✓ Poor road networks in some communities.
- ✓ Delay in release of funds for projects implementation, Monitoring and evaluation.
- ✓ Inadequate support from CSO/NGO in the implementation of projects and programmes

## Key Achievements in 2025

### ADANSI CHPS



**Market shed at Otuam**



**Semi Detached Teachers Quarters at Essarkyir**



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		% performance at Sept, 2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Property Rate	20,000.00	8,402.00	40,000.00	6,319.00	55,000.00	72,250.00	<b>131.36</b>
Fees	70,000.00	68,552.00	80,000.00	85,027.00	85,000.00	121,705.00	<b>143.18</b>
Fines	2,000.00	1,150.00	5,000.00	4,054.12	5,000.00	2,000.00	<b>40.00</b>
Licenses	95,000.00	97,730.00	125,000.00	107,870.00	150,000.00	159,610.00	<b>106.41</b>
Land	88,000.00	96,624.34	95,000.00	109,410.38	100,000.00	83,430.00	<b>83.43</b>
Rent	5,000.00	1,525.00	5,000.00	1,860.00	5,000.00	1,090.00	<b>21.80</b>
Miscellaneous	-	-	-	-	-	0.00	-
<b>Total</b>	<b>280,000.00</b>	<b>273,983.34</b>	<b>350,000.00</b>	<b>314,540.50</b>	<b>400,000.00</b>	<b>440,085.00</b>	<b>110.02</b>

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

<b>REVENUE PERFORMANCE - ALL REVENUE SOURCES</b>							
<b>REVE- NUE ITEMS</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>performance as at Sept, 2025</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Sept.</b>	
IGF	231,000.00	273,983.34	350,000.00	314,540.50	400,000.00	440,085.00	110.02
Compen- sation Transfer	2,484,120.57	2,668,356.05	3,030,160.00	3,881,370.67	4,609,481.00	4,956,380.11	107.53
Goods and Services Transfer	56,000.00	34,290.65	93,500.00	0.00	101,500.00	130,190.48	128.27
Asset Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-
DACF-As- sembly	4,255,415.05	1,156,470.33	4,735,913.84	1,635,818.87	17,437,663.78	5,696,387.62	32.67
DACF-MP	800,000.00	390,357.72	800,000.00	702,714.41	800,000.00	810,723.58	101.34
DACF- PWD	250,000.00	204,160.71	300,000.00	329,482.28	523,129.91	400,646.65	76.59
DACF- RFG	1,447,896.20	261,340.59	1,487,013.00	1,824,606.30	1,542,013.00	0.00	-
MAG(CID A)	118,197.24	118,197.24	0.00	0.00	0.00	0.00	-
<b>OTHER TRANS- FERS</b>							

Child rights promotions (UNICEF)	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	-
Ghana safety Net Program.	1,000,653.00	382,269.81	884,565.15	365,516.31	1,276,358.57	0.00	-
<b>Total</b>	<b>10,673,282.06</b>	<b>5,514,426.44</b>	<b>11,706,151.99</b>	<b>9,079,049.34</b>	<b>26,715,146.26</b>	<b>12,434,413.44</b>	<b>46.54</b>

## Expenditure

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

EXPENDITURE PERFORMANCE - ALL DEPARTMENT (ALL FUNDING SOURCES)							
EXPENDITURE	2023		2024		2025		% performance as at September 2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	2,523,794.41	2,703,678.33	3,103,116.30	3,932,213.97	4,687,481.00	5,016,060.01	107.01
Goods and Services	3,583,332.40	2,111,088.67	3,298,085.36	3,235,873.30	6,375,496.84	1,611,432.33	25.28
Assets	4,566,155.25	699,659.44	5,316,906.63	1,267,666.39	15,652,168.42	1,152,189.71	7.36
<b>Total</b>	<b>10,673,282.06</b>	<b>5,514,426.44</b>	<b>11,718,108.29</b>	<b>8,435,753.66</b>	<b>26,715,146.26</b>	<b>7,779,682.05</b>	<b>29.12</b>

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

- ✓ Strengthen fiscal decentralisation
- ✓ Deepen political and administrative decentralization
- ✓ Facilitate sustainable and resilient infrastructure development
- ✓ Improve efficiency and effectiveness of road infrastructure and services
- ✓ Develop efficiency land administration and management system
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- ✓ Ensure reduction of HIV/AIDS, STDs, and other infections
- ✓ Enhance access to improved and reliable environmental sanitation services
- ✓ Strengthen child protection and family welfare systems
- ✓ Ensure that PWDs enjoy all the benefits of Ghanaians citizenship
- ✓ Improve production efficiency and yield
- ✓ Enhance business enabling environment
- ✓ Support entrepreneurs and SME development
- ✓ Enhance climate change resilience
- ✓ Promote proactive planning, disaster prevention, and mitigation

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Internal Generated Fund (IGF) improved	Percentage change in IGF collected	40.00%	40%	45.00%	42%	50%	55%	55%	55%
Improved state of feeder roads	Total length of roads reshaped and improved	15km	16.5km	20km	26.5km	25km	30km	30km	30km
Enhanced access to quality health care	Number of CHIPS compound Functional	21	19	22	21	22	24	25	26
Environmental Sanitation improved	Percentage change in number of vendors tested and certified	20%	45%	55%	75%	80%	90%	95%	98%
Local Economic Development Enhanced	Number of new jobs created.	550	372	600	510	650	650	650	650
Renovated Classroom blocks	Number of classroom blocks renovated	7	8	8	8	12	14	16	18
Reduced child Abuse and trafficking	% reduction in child abuse and child trafficking	60%	50%	60%	50%	60%	70%	80%	90%

## Revenue Mobilization Strategies

The strategies listed below are what the Assembly would do in 2026 to boost annual revenue.

- ❖ The District Revenue Database will be updated. In terms of property rates, the assembly would identify completed properties by consulting the most recent building permits granted in previous years. To update property data, the identified properties are recorded.
- ❖ Revenue collectors will receive training and be deployed to different Area councils to detect and register new enterprises and liquidate failing ones.
- ❖ Revenue Mobilization Team: In an effort to increase revenue collection in 2026, the Assembly will fortify and provide the team with all the logistics it needs to conduct its operation.
- ❖ Engage Stakeholders: Hold area council meetings with landlords regarding the new valuation roll to pique their interest in paying rates.
- ❖ Weekly education about the services provided by the assembly and residents' obligations to pay taxes.
- ❖ Providing the assembly's revenue mobilization jingles to Community Information Centers for broadcast. The stakeholders would also be educated by the assembly's information van.
- ❖ Building Permit Payments: Buildings without permits would be recognized, and owners would be given the chance to regularize it. If they don't accomplish it before the deadline, they will face legal consequences.
- ❖ Building Capacity: To guarantee efficient revenue mobilization, train department/unit leaders and revenue collectors on the Revenue Improvement Action Plan.
- ❖ I.T in Revenue Generation: The assembly would send SMS reminders to ratepayers who owe the assembly, as well as an immediate notice when payment is completed, in addition to using software for revenue bill generation and monitoring.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To coordinate the functions of the departments of the Assembly.
- To foster improved relations between the Assembly and Stakeholders.

#### Budget Programme Description

There are five (5) sub-programmes that make up the Management and Administration sub-programme. Oversight by the legislature, human resource management, planning, budgeting, coordination, and statistics, finance and audit. In order for the assembly's departments to provide socioeconomic infrastructure and effectively and efficiently serve the public, management and administration is there to help them. This programme supervises initiatives under approved development plans and assesses and evaluates their impact on the development of people at the local and district levels in collaboration with other stakeholders.

The Assembly's departments and other stakeholders are the sub-programmes beneficiaries. There are 71 employees working on this initiative (64 of whom are paid by the GoG and 13 are IGF). The departments under the central administration responsible for executing this programme are listed below.

- The Human Resource Unit is primarily in charge of managing and developing each staff member's capabilities and competencies as well as coordinating human resource management programs to effectively deliver public services.
- The Finance/Revenue Unit leads in the management and use of financial resources to achieve value for money and maintains accurate accounting records.
- The Budget Unit organizes in-service training programs for department staff in budget preparation, financial management, and disseminating information on government financial policies. It also prepares, compiles, and submits annual esti-

mates of the District's decentralized departments. All of these activities help to facilitate the preparation and execution of the District Assembly's budgets. In addition, the unit prepares rating schedules for the District Assembly, gathers statistical data to improve budget preparation, certifies the status of district development projects before submitting requests for funding to the appropriate funding source, and keeps an eye on Assembly programs and projects to ensure the efficient use of available funds.

- To achieve sustainable economic growth and development, the Planning Unit is in charge of strategic planning, effective integration, and program and policy implementation on behalf of the government. The District Planning and Coordination Unit (DPCU) secretariat is the entity in question.
- The Internal Audit Unit advises management and offers trustworthy assurance of the efficiency of the controls in place to reduce risk and advance the Assembly's control culture.
- The District can purchase assets, goods, and services more easily thanks to procurement and stores. They also make sure that store items are issued and kept safe.
- In order to secure for the Assembly, public knowledge, support, and goodwill for the district's overall management, the Information Services section, which supports the Assembly in Public Relations, works to build a positive image of the district.

The decentralization process has been given greater significance by strengthening the Otum, Narkwa, Eyisam, and Asaafa Area Councils, which are now in charge of organizing grassroots support for planning, budgeting, and resource mobilization.

The District Development Facility, Internally Generated Fund, District Assembly Common Fund, and transfers from the Government of Ghana will all be used to finance the programmes.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

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

### Budget Sub-Programme Objective

To provide administrative and financial support to the various departments and ensure effective implementation of internal control procedures in the District.

### Budget Sub- Programme Description

In order to effectively coordinate operations and projects, as well as to support the operations of various other departments and all stakeholders, the General Administration is responsible for efficiently controlling and managing the resources at the Assembly's disposal.

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on a daily and regular basis. It involves planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for the implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donors. The outcome of this programme seeks to benefit the staff as well as all stakeholders of Ekumfi District Assembly. The Challenges include inadequate staffing, inadequate training and logistics. Under this sub-programme, total staff strength of 39 will carry out the implementation of the sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Management Meetings organized	Number of Management Meetings held	2	4	4	4	4	4
Official Celebrations	Number of Official Celebrations organized	1	2	2	2	2	2
Dissemination of Public Information	Number of Public information published.	7	10	10	10	10	10
Public Engagements	Number of Town Hall Meetings and Public Forums held	2	45	4	4	4	4
Staff Durbars Organised	Number of minutes available	2	4	4	4	4	4
Assembly Official vehicles regularly maintained	No. of vehicles maintained	5	5	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
General Assembly, Committee, Town Hall Meetings and Community engagement	
Internal Training/Capacity Building	
Operation & Maintenance of Assembly Assets/Properties	
Anniversary and national day celebration (Religious celebration, 6th March and Farmers day)	
Sensitization of communities on government projects and programmes by area councils	
Procurement of office Equipment and logistics for the central and other Decentralized departments	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

To guarantee that public monies are used appropriately, the finance department is in charge of managing and controlling finances. This important section of the Ekumfi District Assembly works to control the mobilization and use of finances from both internal and external sources in order to carry out the projects and programs that the Assembly has approved. The unit makes sure that money is available for projects that have been completed or programs that need to be carried out. Its main means of carrying out its duties is by giving prompt analysis and guidance to other departments including procurement, planning, and budget. The revenue mobilization unit and the account department are the main entities involved.

The IGF and other outside sources provide funding for the unit to carry out its task. There are 10 employees working in this sub-programme. The main issues facing the sub-programme are a lack of resources and personnel

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Timely submission of Annual Financial Statements of Accounts	Date of submission of Annual statement of accounts	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

Submission of Financial Statements of Accounts	Number of monthly financial reports submitted	12	8	12	12	12	12
Improved Internal Generated Fund (IGF)	Percentage of actual IGF collected as against budgeted IGF	90%	100%	100%	100%	100%	100%
Audit committee meetings held	No. of Audit committee meetings held in the year	3	3	4	4	4	4
Timely response to audit queries	Number of days within which response to audit queries are made	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Annual Audit plan submitted	Date of submission of Annual Audit plan	30 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Preparation of quarterly audit report	Date of submission report	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January
		30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
		30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July
		30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Preparation of commitment control report	Date of submission of report	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January
		30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
		30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July
		30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Audit committee meeting/ Anti-Corruption/Internal Audit	
Internal Audit Operations	
Preparation and submission of Reports	
Preparation of 2027 composite Budget	
Compilation of Revenue Database (Data collection)	
Revenue Mobilization in the District	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

The objective of the sub-programme is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

### Budget Sub- Programme Description

The common user department of human resources is in charge of managing the Assembly's human resources. The purpose of the unit is to efficiently build institutional, human, and cooperative capacity for effective and efficient service delivery. By requesting approval from the Ministry of Finance, the unit makes sure that positions are filled, transferred individuals are released, and those who are transferred to the Assembly follow their assigned schedules. To carry out this sub-program, the Human Resources unit works in conjunction with other units, namely the General Administration. Funding comes from GoG, DACF and IGF. The Assembly's employees are the beneficiaries of this sub-programme. There are two (2) staff performing the execution of this sub-programme.

One of the main issues facing this unit programme is inadequate logistics.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and submit promotion and retirement register	Number of updates and submissions made	4	4	4	4	4	4
Salary Administration	Number of months of salary validation and administration	12	8	12	12	12	12
Prepare and implement capacity building plan	Percentage of Composite training plan implemented	50	60	100	100	100	100

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff Training and skills development	
Personnel and Staff Management	

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

### Budget Sub-Programme Objective

The objective of the Planning, Coordinating Monitoring and Evaluation sub programme is:

1. To ensure effective implementation of all activities of the Assembly.
2. To keep track of all on-going projects implemented by the Assembly
3. To involve all stakeholders in the planning and budgeting process of the Assembly.

### Budget Sub- Programme Description

This sub-program aims to provide guidance on the execution of projects and programs, overseeing their execution and assessing the program's effectiveness. The goal of planning and budgeting is to lay the groundwork for the Assembly's projects and operations. Additionally, it plans for monitoring throughout implementation and comes up with measures to determine how well and quickly the sub-programme has produced the intended result. It passes through the medium-term plan process before becoming an annual action plan. The budget unit assigns the various costs associated with the action plans. The implementation of this sub-programme involves the entire District Planning and Coordinating Unit (DPCU). Funding comes from both external and internally generated fund.

The public and DPCU members are the beneficiaries.

One of the main problems with this sub-program is the inadequate logistics and the erratic release of funding. There are thirteen (13) staff members involved in the execution of the sub-programme.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
DPCU meetings organised	Number of DPCU minutes available	3	4	4	4	4	4
Organization of Social Accountability meetings	Number of town hall meetings and social Accountability fora held	3	4	4	4	4	4
Annual Action Plan prepared and approved	Date of the approval of the Annual Action Plan	28 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Project monitoring and evaluation exercise	Number of monitoring and evaluation exercise held	3	4	4	4	4	4
Timely submission of Annual progress reports	Date of submission of Annual progress reports	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Timely submission of Quarterly progress report	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Budget committee meetings organised	Number of meetings of Budget committee held	3	2	4	4	4	4
District Composite budget prepared and approved	Date of approval of District Composite budget	28 <sup>th</sup> October	31 <sup>ST</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Annual Budget Reviewed	Number of Budget reviews held	1	1	1	1	1	1
Revenue Improvement Action Plan Prepared and approved	Date of approval of Revenue Improvement Action plan	28 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Fee Fixing Resolution prepared and approved	Date of approval of Fee Fixing Resolution	28 <sup>th</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Budget preparation and Coordination	
Budget implementation and performance reporting	
Data Collection, analysis and management	
Data and information dissemination	
Monitoring and evaluation of programmes and projects	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms in the District

### Budget Sub- Programme Description

The development and implementation of bye-laws are guaranteed by the sub-programme. Additionally, it guarantees local government policy compliance.

The department of human resource and central administration work together to make the sub-programme operational.

The individuals who work in this sub-programme are the members of the Assembly. There are thirty-nine (39) members of the Assembly, including a District chief executive and a member of parliament. The DDF capacity grant, DACF, and internally generated fund (IGF) are the sources of funding for this sub-programme.

Inadequate logistics is the main obstacle impeding this sub-program's efforts.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Mandatory General Assembly meeting organized	Number of General Assembly meetings held	3	1	3	3	3	3
Mandatory Executive committee meeting organized	Number of Executive committee meeting held.	2	1	3	3	3	3
Sub-Committee mandatory meetings organized	Number of Sub – Committee held	14	7	21	21	21	21
Area council and Unit committees Meetings organized	Number of meetings held by Area Councils and Unit committees	8	8	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Governance	
consultancy fees/legal fees	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in main-stream of development.

### Budget Programme Description

The goal of this program is to meet the demands of the Ekumfi District Assembly's stakeholders in addition to the organization itself. The organization primarily provides the public with services in the areas of education, public health service delivery, birth and death registry, environmental health, and other welfare to meet their needs. The Ghana Health Service, Birth and Death Registry, Community Development, Education, Youth and Sports, Environmental Health, and Social Welfare Departments/Unit are the offices that carry out and administer the programme.

Under this programme, a total staff strength of Fifteen (15) will carry out the implementation of the programme.

This programme is funded through; the District Assembly Common Fund (DACF), DACF Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and UNICEF.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

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

### Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District

### Budget Sub- Programme Description

The department works to increase all students' access to high-quality education within the District.

Textbooks, teachers, classrooms, and other educational resources are used to impart it. The division of non-formal education and the educational department are the units in question. With assistance from the DACF and IGF, projects are financed by the GoG and additional donors (DDF). The department's main challenges are staffing and funding shortages, as well as providing textbooks and other instructional materials, classroom blocks for kindergarten students, and other educational tools.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Renovation of School blocks	Number of school blocks renovated	7	8	12	14	16	18
New Classroom blocks constructed	Number of classroom blocks	1	1	3	3	3	3
Furniture supplied to schools	Number of furniture supplied	750	250	300	300	300	300
Official celebration organised (6 <sup>th</sup> March)	Number of times in a year	1	1	1	1	1	1

DOEC meetings organised	Number of times in a year	1	1	3	3	3	3
Improved WASSCE Past Rate	WASSCE Past Rate	89.50%	100%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk at Arkra/Mbroboto
Support to teaching and learning delivery	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk ***
Supervision and inspection of Education Delivery	Completion of 1 No. 6 unit classroom block with Office & store at Ebuakwa
Official/National celebrations	Completion of 1No3-unit Classroom with office & stores, and 4-seater Toilet Facility at Asaman.
Monitor B.E.C.E and W.A.S.S.C.E	Completion of .1No 3-unit Classroom with office & stores, and 4-seater Toilet Facility at Narkwa.
MP's Programmes (Scholarship)	Supply of Dual & Hexagonal Desks
	Renovation of Ekumpoano Catholic JHS Building, Reroofing of Srafa Kokodo Methodist JHS and Srafa Aboano D/A JHS
	Renovation of Otuam Methodist Primary, Otuam Methodist JHS and Etsibedu D/A School.
	Renovation of Methodist JHS Building at Srafa Mpoano
	Development of Green field sites(Play fields/Astro turf park) at Adansi,Eyisam and Essarkyir.(MP)

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health service in the Ekumfi District Assembly
- Improve efficiency in governance and management of the health system
- Intensify prevention and control of non-communicable/communicable diseases

### Budget Sub- Programme Description

The goal of the sub-programme is to provide the District with programs, facilities, and infrastructural services that will effectively and efficiently promote environmental and public health. Delivering family, child, and public health services with the goal of preventing illness and enhancing the general well-being of District residents is the goal of public health. Additionally, it promotes the gathering and analysis of health data and aims to coordinate the efforts of community-based health workers, health centers, and posts. Supporting high-risk populations will also be prioritized in order to stop the spread of diseases including malaria, TB, and HIV/AIDS, among others.

The District's Environmental Health Department seeks to support better environmental sanitation and hygienic practices among its rural and urban residents. It offers, oversees, and keeps an eye on the provision of environmental sanitation and health services. Additionally, it seeks to provide communities and individuals with the tools they need to assess their current state of sanitation and take joint action to improve it. Among the sub-programme activities are;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.

The sub programme will funded by DACF, DDF, and IGF.

The District Health Directorate, is responsible to deliver the sub-programme. Challenges in executing the sub-programme include:

#### PHYSICAL

- Inadequate funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS compound constructed	Number of CHPS Compound constructed	0	2	2	2	2	2
Clean up exercise organised	Number of clean up exercises organised	6	5	12	12	12	12
HIV/AIDS and other infectious disease activities supported	Number of HIV/AIDS activities organised	1	1	4	4	4	4
Support for the eradication of poliomyelitis provided	Number of Polio vaccination exercises organized	2	1	4	4	4	4
Reduced Malaria cases in the District	Percentage of OPD attendance diagnosed of malaria	75	68	40	30	20	10

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Ekotsi and Akra
Public Health services	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Asokwa
Provide health equipments for CHPS Compounds(MP)	Construction of 1 No. Ambulance Bay with office and 2 unit Rest Room at Essuehyia

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, the vulnerable and the excluded.

### Budget Sub- Programme Description

The basic objective is to increase awareness and access throughout the municipality of government programs and projects. The programme seeks to provide educational, medical and economic empowerment to Persons with Disabilities (PWDs) as well. It is delivered by sensitization and home skills training by officers of social welfare and community development. Funding for operations and projects are from the GoG, DACF, IGF and UNICEF. The department carries its activities with a staff strength of 7. Logistics such as office furniture, laptops and means of transport are the challenges to the department.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons with disability registered	Number of PWDs registered	650	850	900	950	1000	1050
Persons with disability supported	No. of PWDs supported	36	48	68	88	108	128
LEAP beneficiaries	Number of LEAP households supported with grants	227	227	300	300	300	300
Sensitisation of basic schools on adolescent reproductive health	Number of sensitization programmes held	20	18	20	20	20	20
Reduced child abuse and trafficking cases	Percentage change in child abuse and trafficking	55%	45%	35%	25%	15%	5%

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Child rights promotion and protection	
Social intervention programmes	
Community mobilization	
Gender empowerment and mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

The main objective of the department is to provide accurate and reliable data on births and deaths in the District.

### Budget Sub- Programme Description

As required by law, our primary goal is to increase the percentage of birth registration for meticulous and efficient planning purposes. To this end, we are working with the Ghana health services, the Environmental Health unit, and the district to conduct extensive public sensitization and education campaigns. The unit carries its activities with a staff strength of 1. The major challenge of the unit is staffing and means of transportation.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registration	Number of births registered	1178	1270	1295	1443	1532	1998
Death registration	Number of death certificates issued	56	58	82	98	105	167

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data collection	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

To improve and maintain quality Sanitation and Waste management services in the District

### Budget Sub- Programme Description

The provision of hygienic facilities, public education campaigns, and the prosecution of hygienic offenders are all included in the category of environmental sanitation. The environmental health unit and additional auxiliary services carry out the program. This program is funded in part by IGF and DACF. There are 7 employees working on this sub-programme. Other obstacles to efficient operations include the District's people' lack of cooperation, government release delays, logistics, and a shortage of skilled workers.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General premises improved	Number of inspections conducted	2320	2030	2250	2550	2750	3000
Burial permits issued	Number of burial permits issued	9	16	25	30	35	40
Health premises inspected	Number of health care facilities inspected	10	12	14	16	19	19
Hospitality premises inspected	Number of hospitality facilities inspected	6	8	10	12	14	15
Eatery premises inspected improved	Number of eateries inspected	306	432	450	480	510	540
Food and meat hygiene improved	Number of food vendors screened	420	511	580	630	680	720
School health improved	Number of schools educated	45	48	48	48	48	48
Well managed final disposal site	Number of sanitization exercise done	1	1	1	1	1	1

Pest and vector controlled	Number of public places disinfected	45	55	65	70	75	80
Improved sanitary conditions	Number of stray animals arrested	-	-	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education and Communication	Construction of 1 No. Office for Environmental Health and Social Development at Essarkyir
Environmental sanitation Management	
Liquid waste management	
Solid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- To implement Land use and administration project in the District
- To ensure the sustainable development of infrastructure facilities in the area of flood control system

### Budget Programme Description

The organization's and stakeholders' structural and transportation demands are the focus of this programme. Coverage begins with the District's receipt of permit applications and ends with the issuance of permits for structural construction.

In order for the organization to carry out its programmes, it also covers monitoring the progress of construction of new buildings/structures, renovation/rehabilitation of existing structures, renovation/rehabilitation of feeder roads. It also includes, assist in the preparation of physical plans as a guide for the formulation of developmental policies and decisions and to design projects in the District and others.

The departments in charge of this program include works, and physical planning.

The staff strength of this programme is 6. The funding of this programme is internally generated funds (IGF), DACF, GOG and other external sources. The programme is challenged with lack of logistics such as vehicles and personnel for its execution.

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

To address the spatial development needs for human settlement in the District

### Budget Sub- Programme Description

The goal of the sub-programme is to guarantee adherence to planning standards by coordinating the efforts and initiatives of various ministries, agencies, and non-governmental organizations. Additionally, it concentrates on the district's landscaping and attractiveness. It is undertaken by the Physical planning and Works departments. Sources of funding include the IGF, DACF and external sources (GOG). The departments have a staff strength of 7. The major challenge is the logistics such as vehicles and fuel to carry out the day-today routines of the department.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes	Number of Planning Schemes Prepared/updated	3	5	6	8	10	12
Community Engagements on Spatial Planning	Number of Community Engagements Held	15	45	48	59	61	65
Development Control	Percentage of Conformity to Planning Schemes	50%	60%	70%	80%	90%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	30	38	40	42	45	55

Public sensitisation on planning activities on Radio	Number of sensitizations held	15	20	22	24	24	26
Documentation of Assembly lands	Number of District Assembly lands having indenture and cadastral site plans	0	2	5	8	11	14

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land acquisition and registration	Registration of land allocated to GES facilities and GHS Facilities
Land use and Spatial planning	Drafting of layout plans for all land allocated for Government institutions in the District
Street Naming and Property Addressing System	Naming of all streets in the District Capital as well as well as fast growing areas in the District including Obidan, Eyisam and Ekrawfo
Information, Education and Communication	Increase in the public sensitization in all radio stations in the District, Extension to Television broadcast

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

### Budget Sub-Programme Objective

To improve sector institutional capacity resulting in the sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology.

### Budget Sub- Programme Description

The District's demands for development and infrastructure are the focus of this sub programme. The works department is in charge of it. The IGF, DACF, and external financial sources including DDF and assistance from GOG are among the financing sources. There are five (5) employees in the department. The major challenge is inadequate logistics such as vehicles and fuel to carry out the day-to-day routines of the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Building/Development Permits	No. of Development permits issued	25	27	35	45	55	60
Maintenance of feeder roads	Length of feeder roads reshaped/rehabbed	12.5km	15km	18km	20km	25km	30km
Projects inspected	Number of site meetings undertaken	12	12	12	12	12	12
Tender Documents Prepared	Number of projects awarded.	5	2	3	3	3	3
Street lights maintained	Number of street lights supplied	160	270	250	280	290	300

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	Paving and beautification of New office building complex at Essarkyire
Maintenance, refurbishment, rehabilitation, and upgrading of existing asset	Rehabilitation of Adansimaim – Gyabenkwaa FR (3.5km)
	Rehabilitation of Otuum Junc – Etsibeedu FR (1.2km)
	Rehabilitation of Arkra – Immuna FR (3.15km)
	Rehabilitation of Twa – Adansi FR (1.2km)
	Rehabilitation of Engow – Akwansa Kokodo FR (2.7km)
	Rehabilitation/Reshaping of feeder Roads
	Construction of New mechanized bore holes across the district.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To promote livestock and poultry development for food security and income
- To improve agricultural productivity in the District

### Budget Sub- Programme Description

To promote small, medium and large-scale enterprises This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives.

The department of Agricultural Services and Management as well as Trade, Industry, and Tourism Services are responsible for economic development in the District. This programme is funded in part by GOG, DACF, IGF, and other external sources. The programme has a staff strength of 13. This programme's efficacy is hampered by a lack of funding, inconsistent releases and inadequate of staff.

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

#### Budget Sub-Programme Objective

- Promote sustainable and responsible tourism so as to preserve historical, cultural and natural heritage
- To promote small, medium and large-scale enterprises

#### Budget Sub- Programme Description

In order to promote economic development and enhance the quality of life for the local population, this initiative aims to identify the district's trade, industrial, and tourism potentials. The Business Advisory Center (BAC) is the only organization in charge of this sub-programme, with a staff strength of one (1). Logistics and manpower shortages are the major challenge of this sub programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	100	180	200	250	285	300
Legal registration of small businesses facilitated annually	Number of small businesses registered	55	100	100	200	250	300
Financial support provided to businesses annually	Number of beneficiaries	120	168	170	180	200	250
Provision of start-up kits	Number of start-up kits	0	28	50	50	50	50
Community based skills training	Number of community-based skills training organised	5	8	10	10	10	10

### 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	Construction of Ultra-modern market under the 24 hour economic policy with health facility fire service station, banking hall, Police station, educational facility, recreational center and utility providers office
Trade Development and Promotion	Construction of ultra-modern market (Public Private Partnership)
Development and promotion of Tourism potentials	Support communities to construct local market
Manpower and skills development	Rehabilitation/Redesigning of Rural Markets for women

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- To accelerate Agriculture transformation
- Promote Agriculture Mechanization
- Increase access to extension services and re-orientation of agriculture education

### Budget Sub- Programme Description

This sub-programme builds the necessary database for agricultural planning, supports farmers and processors in accessing markets and credit, monitors and backstops activities, and makes sure that institutional and financial resources are managed effectively for policy planning and execution. Communicate with national directorates, pertinent training and research institutes, and other parties to obtain information and support for the advancement of agriculture. Twelve (12) employees work for the sub-programme.

The funding of this sub programme is GOG, DACF and IGF. The main challenges of this sub-programme are irregular funding releases, logistics, insufficient skills needed for the workforce mix, and insufficient staff training.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers day organised	Number of Farmers day activities organized	1	0	1	1	1	1
Vaccination of local birds against Newcastle disease	Number of local birds Vaccinated against Newcastle disease	230	335	450	500	550	600
Vaccination of small ruminants (Ecto and Endo parasite control & PPR Disease)	Number of small ruminants vaccinated against Endo & Ecto parasite	516	991	1000	1000	1000	1000

Organized District Level Research linkage committee (RELC) planning	Number of RELC workshop organized	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	2	3	4	4	5	5
AEAs Home & Farms visits	Number of visits	1728	1440	1536	1536	1536	1536

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	Renovation of Agric extension quarters (Otum)
Extension Services	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

The department exists to ensure the sustainable management and utilization of the available and accessible natural resources for socio-economic growth and development

### Budget Programme Description

In order to support the sociocultural, economic, and physical well-being of all facets of the population, environmental and sanitation management strives to create and preserve a clean, safe, and enjoyable physical and natural environment in all human settlements. The initiative aims to reduce the impact of disasters on victims, raise public knowledge of potential hazards, and prevent disasters from happening in the first place. Additionally, it aims to conserve, preserve, and safeguard natural resources. The department in charge of carrying out this initiative is NADMO. The main obstacles it faces are funding and logistical support for operationalization.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To increase awareness and alertness of disaster and minimize the effect of disaster victims.
- Enhance capacity to mitigate and reduce the impact of natural disaster risk and vulnerability.
- To promote proactive planning for disaster prevention and mitigation.

### Budget Sub- Programme Description

By successful disaster management, social mobilization, and job creation, the program aims to increase society's ability to prevent and manage disasters and to improve the quality of life for vulnerable and impoverished rural communities. Implemented by NADMO is this sub-program. Numerous organizational entities, including the Ghana Health Service, the Ministry of Agriculture, the Fire Service, the Police, the Forestry Commission, the Prisons Service, G.E.S., the BNI, and the Prisons Service, promote forums and public education on the sub-programs. Both monies from within the Assembly and various outside sources are used to finance the Sub-Programme. The Sub-Programmes is to serve the community or the District at large. There is a staff strength of fifteen (15) to ensure that the stated objective of the sub-Programmes is achieved.

The programmes is faced by many challenges such as; financial constraints and inadequate staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education Campaigns on DRR FOR awareness creation and early warning	Number of public Education Campaign carried out	67	65	120	120	120	120

Field Trips for Assessment and Research on DRR and emergencies	Number of Field Trip & Assessment undertaken	70	80	150	150	150	150
Capacity of staff and other stakeholders built to manage disaster	Number of staffs trained in DRR	3	10	12	14	16	18
Capacity of staff and other stakeholders built to manage disaster	Number of Stakeholders trained	10	11	20	20	20	20
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	3	3	5	7	9	11
Communities engaged in DRR	Number of Communities engaged in DRR	37	25	50	50	50	50
DVG formed	Number of DVG formed	17	5	20	20	20	20
DVGs capacity built	Number of DVGs Trained	0	0	20	20	20	20
Disaster Management Committee Meeting	Number of Disaster Management Committee meeting held	5	2	5	5	5	5
Relief Administered to Disaster Victims	Number of victims supported with relief items	0	0	2	3	4	6

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

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: EKUMFI DISTRICT ASSEMBLY												
Funding Sources: GOG/DACF-RFG/DACF/GPSNP 2												
Approved Budget:												
S/N	Code	Project	Contractor	% Work Done	Total Contract Sum	Revised Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion of 1No. 6-Unit Classroom block, office, store staff common room, library and 6-seater KVIP toilet at Ebuakwa	Frank-korous	95%	260,785.37		207,655.73	53,129.63	53,129.63	53,129.63	53,129.63	53,129.63

		Construction of 3-Unit Classroom block with office, store and 4-seater KVIP toilet at Asaman	Solid Accord Ent.	67%	259,146.30		149,392.18	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5
		Completion of 3-Unit Classroom block with office, store and 4-seater KVIP toilet at Narkwa	Masty 1 Company Limited	58%	343,243.90		116,743.50	226,500.40	226,500.40	226,500.40	226,500.40	226,500.40
		Renovation of Ekumpoano Cath. JHS, Re-roofing of Srafa Kokodo Meth. JHS and Srafa Aboano D/A JHS	Emmanaku Comp. Ltd	50%	437,947.35	528,942.35	86,000.00	351,947.35	351,947.35	351,947.35	351,947.35	351,947.35
		Renovation of 3-unit Methodist JHS Building at	Beeke n Company Limited	30%	276,796.80		181,794.20	95,002.60	95,002.60	95,002.60	95,002.60	95,002.60

		Srafa Mpoano										
		Renovation of Otuum Methodist Primary Sch, Methodist JHS and Etsibeedu D/A School	EAK Company Ltd	30%	419,575.80		45,200.00	374,375.80	374,375.80	374,375.80	374,375.80	374,375.80
		Rehabilitation of Adansi-maim-Gyabenkwaa Feeder Road(3.5km)	Bend – Kay Ltd	100%	461,456.66	495,747.26	276,201.72	45,553.60	45,553.60	45,553.60	45,553.60	45,553.60
		Rehabilitation of Otuum junction-Etsibeedu Feeder (1.2Km)	Bend – Kay Ltd	70%	655,323.79	-	0	655,323.79	655,323.79	655,323.79	655,323.79	655,323.79
		Paving of Assembly office Complex at Essarkyir	Beeke n Company Ltd	51%	389,234.00	-	168,518.67	220,715.33	220,715.33	220,715.33	220,715.33	220,715.33

		Construction of 1No Education Office at Essarkyir	E.O. Construction and Trading Enterprise	82%	884,046.66		676,476.60	207,570.06	207,570.06	207,570.06	207,570.06	207,570.06
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Proposed Projects for The MTEF (2026-2029) – New Projects

<b>MMDA: EKUMFI 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 Ultra-modern market under the 24 hour economic policy with health facility, fire service station, banking hall, Police station, educational facility, recreational center and utility providers office at Akwakrom	Construction of Ultra-modern market under the 24 hour economic policy with health facility, fire service station, banking hall, Police station, educational facility, recreational center and utility providers office at Akwakrom	DACF	4,359,415.94	None
2.	Construction of ultra-modern market (Public Private Partnership) at Abor	Construction of ultra-modern market (Public Private Partnership) at Abor	DACF/PPP	30,000,000.00	None
3.	Rehabilitation/Redesigning of Rural Markets for women at Es-suehyia and Otuum	Rehabilitation/Redesigning of Rural Markets for women at Es-suehyia and Otuum	DACF	650,000.00	None
4.	Construction of 150 Bed District Hospital with residential facilities for medical officers at Essarkyir	Construction of 150 Bed District Hospital with residential facilities for medical officers at Essarkyir	GOG	10,000,000.00	None
5.	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Arkra/Mbroboto	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Arkra/Mbroboto	DACF	871,883.00	None

6.	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Asokwa	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Asokwa	DACF	871,883.00	None
7.	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Ekotsi	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Ekotsi	DACF	871,883.00	None
8.	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Etsibeedu	DACF	871,883.00	None
9.	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed with placenta pits at Kontankore	DACF	871,883.00	None
10	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed at Attakwa	DACF	871,883.00	None
11	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed	Construction of 1No. CHPS Compound with 2unit chamber and hall residence, 1No. Delivery bed and 2 No. Recovery bed at Essarkyir	DACF-RFG	871,883.00	None

12	Conversion/expansion of Eyisam CHPS to Health Center	Conversion/expansion of Eyisam CHPS to Health Center	DACF	450,000.00	None
13	Renovation of selected health facilities district wide	Renovation of selected health facilities district wide	DACF	1,500,000.00	None
14	Supply of 7No. Hospital beds, 4No. Delivery beds and 2No. Recovery beds to Health Facilities in the District at Essuehyia	Supply of 7No. Hospital beds, 4No. Delivery beds and 2No. Recovery beds to Health Facilities in the District at Essuehyia	DACF	494,000.00	None
15	Supply of 6No. Cylinders and 3 No. Autoclaves to Health Facilities in the District at Essuehyia	Supply of 6No. Cylinders and 3 No. Autoclaves to Health Facilities in the District at Essuehyia	IGF	12,000.00	None
16	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Abor	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Abor	DACF	778,757.00	None
17	Construction of 1No. 2Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk at Arkr/ Mbroboto	Construction of 1No. 2Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk at Arkr/ Mbroboto	DACF	416,900.00	None
18	Construction of 1No. 3-unit Girls model school with Office, Store, 4-seater KVIP Toilet, 3 unit urinal, staff common room, 90 No. Dual Desks and 8No. Set of Teachers desk at Otuum	Construction of 1No. 3-unit Girls model school with Office, Store, 4-seater KVIP Toilet, 3 unit urinal, staff common room, 90 No. Dual Desks and 8No. Set of Teachers desk at Otuum	DACF	453,658.40	None
19	Construction of 1No. 3-unit Classroom Block, Office, Store,	Construction of 1No. 3-unit Classroom Block, Office, Store,	DACF	453,658.40	None

	4-seater KVIP Toilet, 3 unit urinal, staff common room, 90 No. Dual Desks and 8No. Set of Teachers desk at Akwansa Kokodo	4-seater KVIP Toilet, 3 unit urinal, staff common room, 90 No. Dual Desks and 8No. Set of Teachers desk at Akwansa Kokodo			
20	Construction of 1No. 3-unit Classroom Block, Office, staff common room, Store, 3-unit urinal, 4-seater KVIP Toilet, 90 No. Dual Desks and 8No. Set of Teachers desk at Amissano	Construction of 1No. 3-unit Classroom Block, Office, staff common room, Store, 3-unit urinal, 4-seater KVIP Toilet, 90 No. Dual Desks and 8No. Set of Teachers desk at Amissano	DACF	453,658.40	None
21	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Obidan	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Obidan	DACF	778,757.00	None
22	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Eyisam	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Eyisam	DACF	778,757.00	None
23	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk at Narkwa Methodist	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk at Narkwa Methodist	DACF	416,900.00	None
24	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2	DACF – RFG	416,900.00	None

	Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk at Obidan	No. Set of Teachers desk at Obidan			
25	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Dunkwa/Abontsen	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Dunkwa/Abontsen	DACF	416,900.00	None
26	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Etsibeedu	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Etsibeedu	DACF-RFG	416,900.00	None
27	Construction of 1No. 3-unit Classroom Block, Office, staff common room, Store, 3-unit urinal, 4-seater KVIP Toilet, 90 No. Dual Desks and 8No. Set of Teachers desk at Amissano	Construction of 1No. 3-unit Classroom Block, Office, staff common room, Store, 3-unit urinal, 4-seater KVIP Toilet, 90 No. Dual Desks and 8No. Set of Teachers desk at Amissano	DACF	453,658.40	None
28	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Adoagyir	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Adoagyir	DACF	778,757.00	None
29	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Adansimaim	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Adansimaim	DACF	778,757.00	None

30	Construction of 1No. 3-unit Classroom Block, Office, staff common room, Store, 3-unit urinal, 4-seater KVIP Toilet, 90 No. Dual Desks and 8No. Set of Teachers desk at Arkra/Mbroboto	Construction of 1No. 3-unit Classroom Block, Office, staff common room, Store, 3-unit urinal, 4-seater KVIP Toilet, 90 No. Dual Desks and 8No. Set of Teachers desk at Arkra/Mbroboto	DACF	453,658.40	None
31	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Narkwa D/A	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Narkwa D/A	DACF	416,900.00	None
32	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Immuna Catholic	Construction of 1No. 2-Unit KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 3 No. Set of Teachers desk at Immuna Catholic	DACF	416,900.00	None
33	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Owofa/Owuya	Construction of 1No. 6-unit Classroom Block, Office, Store, staff common room, 4-seater KVIP Toilet, 180 No. Dual Desks and 7 No. Set of Teachers desk at Owofa/Owuya	DACF	778,757.00	None
34	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk Srafa Kokodo	Construction of 1No. KG Block with Office, Store, 4-Seater KVIP Toilet, 2 No. Urinal, 10 No. Hexagonal Desks and 2 No. Set of Teachers desk Srafa Kokodo	DACF	416,900.00	None

35	Construction of 1No. Technical Vocational Training Institute at Narkwa or Asaafa	Construction of 1No. Technical Vocational Training Institute at Narkwa or Asaafa	DACF	1,800,000.00	None
36	Development of "greenfield" sites (Play fields / Astro turf park) at Adansi, Eyisam and Essarkyir	Development of "greenfield" sites (Play fields / Astro turf park) at Adansi, Eyisam and Essarkyir	DACF	2,000,000.00	None
37	Const. of 1No. 2Bedroom Semi-Detached Teacher Quarters at Essarkyir	Const. of 1No. 2Bedroom Semi-Detached Teacher Quarters at Essarkyir	DACF	650,000.00	None
38	Renovation of dilapidated school blocks	Renovation of dilapidated school blocks	DACF	1,500,000.00	None
39	Supply 246 set of hexagonal desks for KG schools	Supply 246 set of hexagonal desks for KG schools	DACF	740,700.00	None
40	Supply 984 No. dual desks for public primary schools	Supply 984 No. dual desks for public primary schools	DACF	787,774.46	None
41	Supply 143 set tables and chairs for Basic school Teachers	Supply 143 set tables and chairs for Basic school Teachers	DACF	215,291.92	None
42	Supply of 6No. Motorbikes for circuit supervisors	Supply of 6No. Motorbikes for circuit supervisors	DACF	90,000.00	None
43	Rehabilitation of Arkra – Immuna FR (3.15km)	Rehabilitation of Arkra – Immuna FR (3.15km)	DACF	250,000.00	None
44	Rehabilitation of Twa – Adansi FR (1.2km)	Rehabilitation of Twa – Adansi FR (1.2km)	DACF	675,000.00	None

45	Rehabilitation of Engow – Akwansa Kokodo FR (2.7km)	Rehabilitation of Engow – Akwansa Kokodo FR (2.7km)	DACF	250,000.00	None
46	Rehabilitation/Reshaping of selected feeder Roads district wide	Rehabilitation/Reshaping of selected feeder Roads district wide	DACF	300,000.00	None

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,780,481		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctres	0	4,530,299		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	271,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	5,256,041		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	41,728		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	283,286		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,842,946		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,734,260		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,656,170		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	89,074		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,037,285		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	582,352		
640101 640101 - Improve human capital development and management	0	235,992		
<b>Grand Total ¢</b>	<b>0</b>	<b>30,341,761</b>	<b>-30,341,761</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>208 02 00 001 24</b>				
Finance, ,	<b>30,341,760.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 PROPERTY RATE				
<b>Development Levy</b>	120,000.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
<b>Official Liquidation Fees</b>	200,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	8,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	15,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	3,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	101,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
<b>Official Liquidation Fees</b>	150,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	97,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>General Negligence Related Fines</b>	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Official Liquidation Fees</b>	215,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	13,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422019 Timber Products	500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422023 Communication Services	500.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422057 Private Schools	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	35,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	30,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	8,000.00	0.00	0.00	0.00
1422119 Drilling Companies	30,000.00	0.00	0.00	0.00
1422120 Fish Farming	3,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422130 Transport unions	2,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	200.00	0.00	0.00	0.00
1422176 Building Materials	2,500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	200.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	800.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	6,000.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	400.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Development Levy</b>	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	4,000.00	0.00	0.00	0.00
<b>Output 0007 GRANT</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	29,641,760.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,609,481.00	0.00	0.00	0.00
1331002 DACF - Assembly	17,493,464.30	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	523,129.91	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331005	HIPC	87,188.32	0.00	0.00	0.00
1331008	Other Donors Support Transfers	961,012.87	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	711,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,215.00	0.00	0.00	0.00
<b>Grand Total</b>		30,341,760.40	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir	0	0	0	30,341,761	30,209,566	30,645,178
<b>Management and Administration</b>	0	0	0	8,948,494	9,016,298	9,037,978
<b>SP1.1: General Administration</b>	0	0	0	8,493,427	8,561,232	8,578,361
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,780,481	6,848,286	6,848,286
211 Child Education Grant (Foreign Mission)	0	0	0	6,761,761	6,829,379	6,829,379
21110 Established Post	0	0	0	6,609,481	6,675,576	6,675,576
21111 Non Established Post	0	0	0	125,280	126,533	126,533
21112 Child Education Grant (Foreign Mission)	0	0	0	27,000	27,270	27,270
212 Imputed Social Contributions [GFS]	0	0	0	18,720	18,907	18,907
21210 Gratuity	0	0	0	18,720	18,907	18,907
<b>22 Use of goods and services</b>	0	0	0	1,712,946	1,712,946	1,730,076
221 Vehicle Registration	0	0	0	1,712,946	1,712,946	1,730,076
22101 Value Books	0	0	0	325,946	325,946	329,205
22102 Utilities	0	0	0	16,000	16,000	16,160
22104 Rentals/Lease	0	0	0	21,000	21,000	21,210
22105 Vehicle Registration	0	0	0	325,500	325,500	328,755
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	161,301	161,301	162,914
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	833,200	833,200	841,532
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	219,074	219,074	221,265
<b>22 Use of goods and services</b>	0	0	0	209,074	209,074	211,165
221 Vehicle Registration	0	0	0	209,074	209,074	211,165
22101 Value Books	0	0	0	87,000	87,000	87,870
22105 Vehicle Registration	0	0	0	57,000	57,000	57,570
22107 Training, Seminar and Conference Cost	0	0	0	45,074	45,074	45,525
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	235,992	235,992	238,352
<b>22 Use of goods and services</b>	0	0	0	235,992	235,992	238,352
221 Vehicle Registration	0	0	0	235,992	235,992	238,352
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	228,992	228,992	231,282
<b>Social Services Delivery</b>	0	0	0	11,010,068	10,810,068	11,120,168
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	7,105,740	6,905,740	7,176,798

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,363,480	1,363,480	1,377,115
221 Vehicle Registration	0	0	0	1,363,480	1,363,480	1,377,115
22101 Value Books	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	554,480	554,480	560,025
22103 General Cleaning	0	0	0	146,000	146,000	147,460
22105 Vehicle Registration	0	0	0	163,000	163,000	164,630
22107 Training, Seminar and Conference Cost	0	0	0	162,000	162,000	163,620
22108 Local Consultants Commission (Individuals)	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	240,000	240,000	242,400
<b>28 Other expense</b>	0	0	0	307,451	107,451	310,525
282 Dividend Paid By SOEs	0	0	0	307,451	107,451	310,525
28210 Dividend Paid By SOEs	0	0	0	307,451	107,451	310,525
<b>31 Non Financial Assets</b>	0	0	0	5,434,809	5,434,809	5,489,158
311 WIP - Laboratories	0	0	0	5,434,809	5,434,809	5,489,158
31112 WIP - Laboratories	0	0	0	3,391,043	3,391,043	3,424,953
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	1,743,766	1,743,766	1,761,204
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,656,170	2,656,170	2,682,731
<b>22 Use of goods and services</b>	0	0	0	96,188	96,188	97,150
221 Vehicle Registration	0	0	0	96,188	96,188	97,150
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	29,188	29,188	29,480
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	2,559,981	2,559,981	2,585,581
311 WIP - Laboratories	0	0	0	2,559,981	2,559,981	2,585,581
31112 WIP - Laboratories	0	0	0	2,359,981	2,359,981	2,383,581
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	582,352	582,352	588,176
<b>22 Use of goods and services</b>	0	0	0	399,256	399,256	403,249
221 Vehicle Registration	0	0	0	399,256	399,256	403,249
22101 Value Books	0	0	0	351,034	351,034	354,545
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	25,222	25,222	25,474
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	183,096	183,096	184,927
282 Dividend Paid By SOEs	0	0	0	183,096	183,096	184,927
28210 Dividend Paid By SOEs	0	0	0	183,096	183,096	184,927
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	665,805	665,805	672,463
<b>31 Non Financial Assets</b>	0	0	0	665,805	665,805	672,463
311 WIP - Laboratories	0	0	0	665,805	665,805	672,463
31112 WIP - Laboratories	0	0	0	665,805	665,805	672,463
<b>Infrastructure Delivery and Management</b>	0	0	0	5,297,769	5,297,769	5,350,747
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	41,728	41,728	42,145

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	41,728	41,728	42,145
221 Vehicle Registration	0	0	0	41,728	41,728	42,145
22105 Vehicle Registration	0	0	0	25,728	25,728	25,985
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	16,160
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,256,041	5,256,041	5,308,602
<b>22 Use of goods and services</b>	0	0	0	586,262	586,262	592,125
221 Vehicle Registration	0	0	0	586,262	586,262	592,125
22101 Value Books	0	0	0	12,262	12,262	12,385
22104 Rentals/Lease	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22106 Maintenance of Office Equipment	0	0	0	116,000	116,000	117,160
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	136,350
22109 Special Services	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	4,669,779	4,669,779	4,716,477
311 WIP - Laboratories	0	0	0	4,469,779	4,469,779	4,514,477
31111 Hostels	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31113 Perimeter Protection/ Fence	0	0	0	1,736,013	1,736,013	1,753,373
31122 Sports Equipment	0	0	0	140,000	140,000	141,400
31131 Fuel Tanks	0	0	0	2,243,766	2,243,766	2,266,204
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	200,000	200,000	202,000
31411 Land	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	4,802,144	4,802,144	4,850,166
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	4,530,299	4,530,299	4,575,602
<b>22 Use of goods and services</b>	0	0	0	20,883	20,883	21,092
221 Vehicle Registration	0	0	0	20,883	20,883	21,092
22101 Value Books	0	0	0	15,883	15,883	16,042
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	4,359,416	4,359,416	4,403,010
311 WIP - Laboratories	0	0	0	4,359,416	4,359,416	4,403,010
31113 Perimeter Protection/ Fence	0	0	0	4,359,416	4,359,416	4,403,010
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	271,845	271,845	274,563
<b>22 Use of goods and services</b>	0	0	0	121,845	121,845	123,063
221 Vehicle Registration	0	0	0	121,845	121,845	123,063
22101 Value Books	0	0	0	54,000	54,000	54,540
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	22,845	22,845	23,073
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	150,000	150,000	151,500

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental and Sanitation Management</b>	0	0	0	283,286	283,286	286,119
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	283,286	283,286	286,119
<b>22 Use of goods and services</b>	0	0	0	283,286	283,286	286,119
221 Vehicle Registration	0	0	0	283,286	283,286	286,119
22101 Value Books	0	0	0	111,286	111,286	112,399
22105 Vehicle Registration	0	0	0	52,000	52,000	52,520
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,341,761</b>	<b>30,209,566</b>	<b>30,645,178</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	7,264,681
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Compensation of employees [GFS]</b>							<b>6,609,481</b>	
Objective	000000	Compensation of Employees						6,609,481
Program	91001	Management and Administration						6,609,481
Sub-Program	91001001	SP1.1: General Administration						6,609,481
Operation	000000		0.0	0.0	0.0		6,609,481	
Child Education Grant (Foreign Mission)							6,609,481	
2111001 Established Post							6,609,481	
<b>Use of goods and services</b>							<b>655,200</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						655,200
Program	91001	Management and Administration						655,200
Sub-Program	91001001	SP1.1: General Administration						655,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	655,200
Vehicle Registration							655,200	
2210905 Assembly Members Sittings All							655,200	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 420,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219001	Ekumfi-Essakyir						

<b>Compensation of employees [GFS]</b>								<b>171,000</b>
Objective	000000	Compensation of Employees						171,000
Program	91001	Management and Administration						171,000
Sub-Program	91001001	SP1.1: General Administration						171,000
Operation	000000			0.0	0.0	0.0		171,000

Child Education Grant (Foreign Mission)								152,280
2111102	Monthly Paid and Casual Labour							125,280
2111248	Special Allowance/Honorarium							27,000
Imputed Social Contributions [GFS]								18,720
2121001	13 Percent SSF Contribution							18,720

<b>Use of goods and services</b>								<b>249,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						249,000
Program	91001	Management and Administration						249,000
Sub-Program	91001001	SP1.1: General Administration						249,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		102,000

Vehicle Registration								102,000
2210114	Rations							3,000
2210201	Electricity charges							3,000
2210202	Water							3,000
2210401	Office Accommodations							14,000
2210404	Hotel Accommodations							2,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210509	Other Travel and Transportation							6,000
2210511	Local Travel Cost							3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							12,000
2210706	Library and Subscription							3,000
2210801	Local Consultants Fees (Companies)							10,000
2210909	Operational Enhancement Expenses							3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		45,000

Vehicle Registration								45,000
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		65,000

Vehicle Registration								65,000
2210902	Official Celebrations							65,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		37,000

Vehicle Registration								37,000
2210509	Other Travel and Transportation							12,500
2210510	Other Night Allowances							12,000
2210708	Refreshments							12,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	822,801
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219001	Ekumfi-Essakyir					

						<b>Use of goods and services</b>	<b>812,801</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					812,801
Program	91001	Management and Administration					812,801
Sub-Program	91001001	SP1.1: General Administration					692,801
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		392,801

Vehicle Registration							392,801
2210102	Office Facilities, Supplies and Accessories						35,000
2210114	Rations						12,000
2210201	Electricity charges						5,000
2210202	Water						5,000
2210404	Hotel Accommodations						5,000
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210503	Fuel and Lubricants - Official Vehicles						110,000
2210509	Other Travel and Transportation						10,000
2210511	Local Travel Cost						15,000
2210606	Maintenance of General Equipment						20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000
2210706	Library and Subscription						5,000
2210709	Seminars/Conferences/Workshops - Domestic						55,801
2210711	Public Education and Sensitization						15,000
2210909	Operational Enhancement Expenses						10,000
2210910	Trade Promotion / Publicity						35,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		110,000

Vehicle Registration							110,000
2210101	Printed Material and Stationery						90,000
2210102	Office Facilities, Supplies and Accessories						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		65,000

Vehicle Registration							65,000
2210902	Official Celebrations						65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
2210114	Rations						5,000
2210509	Other Travel and Transportation						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		100,000

Vehicle Registration							100,000
2210509	Other Travel and Transportation						29,000
2210510	Other Night Allowances						38,000
2210708	Refreshments						33,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					120,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		120,000

Vehicle Registration							120,000
2210114	Rations						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2210509	Other Travel and Transportation								30,000
2210510	Other Night Allowances								20,000
2210708	Refreshments								40,000
2210909	Operational Enhancement Expenses								20,000

**Other expense** 10,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				10,000

Dividend Paid By SOEs									10,000
2821010	Contributions								10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<b>Total By Fund Source</b>	115,946
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central							
Location Code	0219001	Ekumfi-Essakyir							

**Use of goods and services** 115,946

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							115,946
Program	91001	Management and Administration							115,946
Sub-Program	91001001	SP1.1: General Administration							115,946
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				115,946

Vehicle Registration									115,946
2210102	Office Facilities, Supplies and Accessories								115,946

**Total Cost Centre** 8,623,427

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	2080301001	Ekumfi District-Essakyir_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210509 Other Travel and Transportation					3,000	
2210711 Public Education and Sensitization					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70980	Education n.e.c		
Organisation	2080301001	Ekumfi District-Essakyir_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Other expense	200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs					200,000	
2821012 Scholarship/Awards					200,000	

				Non Financial Assets	300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111312 Sports Stadium					300,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,145,066
Function Code	70980	Education n.e.c						
Organisation	2080301001	Ekumfi District-Essakyir_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0219001	Ekumfi-Essakyir						

<b>Use of goods and services</b>								<b>60,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000

Vehicle Registration								60,000
2210509 Other Travel and Transportation								10,000
2210511 Local Travel Cost								20,000
2210711 Public Education and Sensitization								10,000
2210909 Operational Enhancement Expenses								20,000

<b>Other expense</b>								<b>34,451</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						34,451
Program	91006	Social Services Delivery						34,451
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						34,451
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	34,451

Dividend Paid By SOEs								34,451
2821009 Donations								34,451

<b>Non Financial Assets</b>								<b>5,050,615</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						5,050,615
Program	91006	Social Services Delivery						5,050,615
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,050,615
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,050,615

WIP - Laboratories								5,050,615
3111205 School Buildings								2,114,584
3111256 WIP - School Buildings								1,192,264
3113108 Furniture and Fittings								1,743,766

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i><b>Total By Fund Source</b></i>	<b>84,195</b>
Function Code	70980	Education n.e.c				
Organisation	2080301001	Ekumfi District-Essakyir Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Non Financial Assets</b>						<b>84,195</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>84,195</b>
Program	91006	Social Services Delivery				<b>84,195</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>84,195</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>84,195</b>
WIP - Laboratories						<b>84,195</b>
3111256 WIP - School Buildings						<b>84,195</b>
<i><b>Total Cost Centre</b></i>						<b>5,734,260</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>9,000</b>
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>						<b>6,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>6,000</b>
Program	91006	Social Services Delivery					<b>6,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>6,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>6,000</b>	
Vehicle Registration						<b>6,000</b>	
2210205 Sanitation Charges						<b>1,000</b>	
2210511 Local Travel Cost						<b>5,000</b>	
<b>Other expense</b>						<b>3,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>3,000</b>
Program	91006	Social Services Delivery					<b>3,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>3,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>3,000</b>	
Dividend Paid By SOEs						<b>3,000</b>	
2821017 Refuse Lifting Expenses						<b>3,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,362,480
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>1,292,480</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,292,480
Program	91006	Social Services Delivery					1,292,480
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,292,480
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,292,480
Vehicle Registration <ul style="list-style-type: none"> <li>2210114 Rations 30,000</li> <li>2210205 Sanitation Charges 553,480</li> <li>2210301 Cleaning Materials 146,000</li> <li>2210509 Other Travel and Transportation 45,000</li> <li>2210511 Local Travel Cost 80,000</li> <li>2210708 Refreshments 20,000</li> <li>2210711 Public Education and Sensitization 130,000</li> <li>2210801 Local Consultants Fees (Companies) 68,000</li> <li>2210902 Official Celebrations 220,000</li> </ul>							1,292,480
<b>Other expense</b>							<b>70,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		70,000
Dividend Paid By SOEs <ul style="list-style-type: none"> <li>2821017 Refuse Lifting Expenses 70,000</li> </ul>							70,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				665,805
Function Code	70740	Public health services					
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>665,805</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					665,805
Program	91006	Social Services Delivery					665,805
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					665,805
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		665,805
WIP - Laboratories <ul style="list-style-type: none"> <li>3111204 Office Buildings 665,805</li> </ul>							665,805
<b>Total Cost Centre</b>							<b>2,037,285</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	9,000
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	9,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		9,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210114	Rations		2,000
2210511	Local Travel Cost		2,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	600,000
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Non Financial Assets	600,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	91006	Social Services Delivery		600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		600,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	600,000

WIP - Laboratories			600,000
3111202	Clinics		400,000
3112218	Medical / Health Equipment		200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,830,955
Function Code	70731	General hospital services (IS)					
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>87,188</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					87,188
Program	91006	Social Services Delivery					87,188
Sub-Program	91006002	SP2.2 Public Health Services and Management					87,188
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		87,188
Vehicle Registration							87,188
2210509 Other Travel and Transportation							27,188
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Non Financial Assets</b>							<b>1,743,766</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,743,766
Program	91006	Social Services Delivery					1,743,766
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,743,766
Project	910503	910503 - Public Health services	1.0	1.0	1.0		1,743,766
WIP - Laboratories							1,743,766
3111202 Clinics							1,743,766
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				216,215
Function Code	70731	General hospital services (IS)					
Organisation	2080403001	Ekumfi District-Essakyir_Health_Hospital services_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>216,215</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					216,215
Program	91006	Social Services Delivery					216,215
Sub-Program	91006002	SP2.2 Public Health Services and Management					216,215
Project	910503	910503 - Public Health services	1.0	1.0	1.0		216,215
WIP - Laboratories							216,215
3111204 Office Buildings							216,215
<b>Total Cost Centre</b>							<b>2,656,170</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,845
Function Code	70421	Agriculture cs				
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>12,845</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845

Vehicle Registration						12,845
2210709	Seminars/Conferences/Workshops - Domestic					12,845

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70421	Agriculture cs				
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210511	Local Travel Cost					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>254,000</b>
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>104,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>104,000</b>
Program	91008	Economic Development						<b>104,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>104,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>104,000</b>
Vehicle Registration							<b>104,000</b>	
2210114 Rations							<b>54,000</b>	
2210511 Local Travel Cost							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210909 Operational Enhancement Expenses							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>150,000</b>
Program	91008	Economic Development						<b>150,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>150,000</b>
Project	910301	910301 - Extension Services			1.0	1.0	1.0	<b>150,000</b>
WIP - Laboratories							<b>150,000</b>	
3111208 Other Agricultural Structures							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>271,845</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	7,728
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration			7,728
2210511	Local Travel Cost		3,728
2210708	Refreshments		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	4,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210511	Local Travel Cost		2,000
2210708	Refreshments		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>30,000</b>	
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>30,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>30,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>30,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210511 Local Travel Cost							<b>20,000</b>	
2210708 Refreshments							<b>10,000</b>	
<b><i>Total Cost Centre</i></b>							<b>41,728</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	15,222
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		5,000
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		5,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	9,000
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	9,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210114	Rations		4,000
2210511	Local Travel Cost		3,000
2210708	Refreshments		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71040	Family and children	10,000
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210114	Rations			7,000
2210711	Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	71040	Family and children	523,130
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	340,034
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		340,034
Program	91006	Social Services Delivery		340,034
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		340,034
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	340,034

Vehicle Registration				340,034
2210110	Specialised Stock			340,034

			Other expense	183,096
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		183,096
Program	91006	Social Services Delivery		183,096
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		183,096
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	183,096

Dividend Paid By SOEs				183,096
2821009	Donations			183,096

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	71040	Family and children				
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
	2210511	Local Travel Cost				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>10,000</b>
	2210909	Operational Enhancement Expenses				<b>10,000</b>
<b>Total Cost Centre</b>						<b>582,352</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,262
Function Code	70610	Housing development	
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210114	Rations			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 166,000
Function Code	70610	Housing development	
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	26,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		26,000
Program	91007	Infrastructure Delivery and Management		26,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		26,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	26,000

Vehicle Registration				26,000
2210114	Rations			2,000
2210511	Local Travel Cost			3,000
2210617	Street Lights/Traffic Lights			16,000
2210711	Public Education and Sensitization			5,000

			Non Financial Assets	140,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

WIP - Laboratories				140,000
3112205	Other Capital Expenditure			140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 950,000
Function Code	70610	Housing development	
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Non Financial Assets	950,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		950,000
Program	91007	Infrastructure Delivery and Management		950,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		950,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	950,000

WIP - Laboratories			950,000
3111209	Police Post		200,000
3111308	Feeder Roads		750,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 3,193,766
Function Code	70610	Housing development	
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Vehicle Registration			300,000
2210402	Residential Accommodations		70,000
2210617	Street Lights/Traffic Lights		100,000
2210711	Public Education and Sensitization		130,000

			Non Financial Assets	2,893,766
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		2,893,766
Program	91007	Infrastructure Delivery and Management		2,893,766
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,893,766
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,893,766

WIP - Laboratories			2,693,766
3111153	WIP - Bungalows/Flat		150,000
3111311	Drainage		100,000
3111320	Perimeter Wall / Fence		200,000
3113110	Water Systems		1,583,766
3113153	WIP - Landscaping And Gardening		500,000
3113162	WIP - Water Systems		160,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment			200,000
3141101	Land		200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>936,013</b>
Function Code	70610	Housing development						
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>250,000</b>
Program	91007	Infrastructure Delivery and Management						<b>250,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>250,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>250,000</b>
Vehicle Registration							<b>250,000</b>	
2210909 Operational Enhancement Expenses							<b>250,000</b>	
<b>Non Financial Assets</b>							<b>686,013</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>686,013</b>
Program	91007	Infrastructure Delivery and Management						<b>686,013</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>686,013</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>686,013</b>
WIP - Laboratories							<b>686,013</b>	
3111308 Feeder Roads							<b>655,324</b>	
3111360 WIP-Feeder Roads							<b>30,689</b>	
<b>Total Cost Centre</b>							<b>5,256,041</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlprn ctries				7,000
Program	91008	Economic Development				7,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				7,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210114 Rations						2,000
2210511 Local Travel Cost						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,523,299
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>13,883</b>	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries						13,883
Program	91008	Economic Development						13,883
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						13,883
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	13,883
Vehicle Registration							13,883	
2210114 Rations							13,883	
<b>Other expense</b>							<b>150,000</b>	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						150,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821009 Donations							150,000	
<b>Non Financial Assets</b>							<b>4,359,416</b>	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries						4,359,416
Program	91008	Economic Development						4,359,416
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						4,359,416
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	4,359,416
WIP - Laboratories							4,359,416	
3111304 Markets							4,359,416	
<b>Total Cost Centre</b>							<b>4,530,299</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	3,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210511	Local Travel Cost		2,000
2210909	Operational Enhancement Expenses		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 280,286
Function Code	70360	Public order and safety n.e.c	
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	280,286
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		280,286
Program	91009	Environmental and Sanitation Management		280,286
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		280,286
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	280,286

Vehicle Registration			280,286
2210114	Rations		34,649
2210120	Purchase of Petty Tools/Implements		76,637
2210509	Other Travel and Transportation		50,000
2210711	Public Education and Sensitization		50,000
2210909	Operational Enhancement Expenses		69,000

<i>Total Cost Centre</i>			283,286
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210509	Other Travel and Transportation	4,000
2210708	Refreshments	1,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	8,000
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	8,000
Objective	640101	640101 - Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000

Vehicle Registration		8,000
2210509	Other Travel and Transportation	1,000
2210708	Refreshments	2,000
2210710	Staff Development	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	49,000
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	49,000
Objective	640101	640101 - Improve human capital development and management		49,000
Program	91001	Management and Administration		49,000
Sub-Program	91001005	SP1.5: Human Resource Management		49,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	49,000

Vehicle Registration			49,000
2210509	Other Travel and Transportation		2,000
2210708	Refreshments		2,000
2210710	Staff Development		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	173,918
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	173,918
Objective	640101	640101 - Improve human capital development and management		173,918
Program	91001	Management and Administration		173,918
Sub-Program	91001005	SP1.5: Human Resource Management		173,918
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	173,918

Vehicle Registration			173,918
2210709	Seminars/Conferences/Workshops - Domestic		173,918

**Total Cost Centre** 235,992

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210509	Other Travel and Transportation		4,000
2210708	Refreshments		1,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	55,000
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	55,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		55,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	55,000

Vehicle Registration			55,000
2210114	Rations		52,000
2210509	Other Travel and Transportation		1,000
2210708	Refreshments		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>29,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>29,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>29,000</b>
Program	91001	Management and Administration				<b>29,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>29,000</b>
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	<b>29,000</b>
Vehicle Registration						<b>29,000</b>
2210114	Rations				<b>25,000</b>	
2210509	Other Travel and Transportation				<b>2,000</b>	
2210708	Refreshments				<b>2,000</b>	
<b>Total Cost Centre</b>						<b>89,074</b>
<b>Total Vote</b>						<b>30,341,761</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ekumfi District-Essakyir	23,325,287	23,125,287	23,558,540
Consolidated Fund	1,667,344	1,667,344	1,684,017
1_No Poverty	40,222	40,222	40,624
11_Sustainable Cities and Communities	954,003	954,003	963,543
16_Peace, Justice, and Strong Institutions	655,200	655,200	661,752
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
<b>DACF</b>	<b>21,133,944</b>	<b>20,933,944</b>	<b>21,345,283</b>
1_No Poverty	533,130	533,130	538,462
11_Sustainable Cities and Communities	4,173,766	4,173,766	4,215,504
13_Climate Action	280,286	280,286	283,089
16_Peace, Justice, and Strong Institutions	938,746	938,746	948,134
17_Partnerships for the Goals	29,000	29,000	29,290
2_Zero Hunger	254,000	254,000	256,540
3_Good Health and Well-Being	2,647,170	2,647,170	2,673,641
4_ Quality Education	5,729,260	5,529,260	5,786,553
6_Clean Water and Sanitation	2,025,285	2,025,285	2,045,538
9_Industry, Innovation, and Infrastructure	4,523,299	4,523,299	4,568,532
Retained Internally Generated	524,000	524,000	529,240
1_No Poverty	9,000	9,000	9,090
11_Sustainable Cities and Communities	170,000	170,000	171,700
13_Climate Action	3,000	3,000	3,030
16_Peace, Justice, and Strong Institutions	249,000	249,000	251,490
17_Partnerships for the Goals	55,000	55,000	55,550
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	9,000	9,000	9,090
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	12,000	12,000	12,120
9_Industry, Innovation, and Infrastructure	7,000	7,000	7,070
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23,325,287	23,125,287	23,558,540

## Expenditure by Operation and Source of Funding

In GH¢

	2026 Budget	2027 forecast	2028 forecast
<b>MDA and Standardised Operation</b>			
Ekumfi District-Essakyir	23,580,000	23,380,187	23,815,800
	18,720	18,907	18,907
	18,720	18,907	18,907
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>494,801</b>	<b>494,801</b>	<b>499,749</b>
	102,000	102,000	103,020
	392,801	392,801	396,729
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>926,146</b>	<b>926,146</b>	<b>935,407</b>
	655,200	655,200	661,752
	45,000	45,000	45,450
	110,000	110,000	111,100
	115,946	115,946	117,105
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	65,000	65,000	65,650
	65,000	65,000	65,650
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>137,000</b>	<b>137,000</b>	<b>138,370</b>
	37,000	37,000	37,370
	100,000	100,000	101,000
<b>910202 - Trade Development and Promotion</b>	<b>4,530,299</b>	<b>4,530,299</b>	<b>4,575,602</b>
	7,000	7,000	7,070
	4,523,299	4,523,299	4,568,532
<b>910301 - Extension Services</b>	<b>271,845</b>	<b>271,845</b>	<b>274,563</b>
	12,845	12,845	12,973
	5,000	5,000	5,050
	254,000	254,000	256,540
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>5,734,260</b>	<b>5,534,260</b>	<b>5,791,603</b>
	5,000	5,000	5,050
	500,000	300,000	505,000
	5,145,066	5,145,066	5,196,516
	84,195	84,195	85,037
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>96,188</b>	<b>96,188</b>	<b>97,150</b>
	9,000	9,000	9,090
	87,188	87,188	88,060
<b>910503 - Public Health services</b>	<b>2,559,981</b>	<b>2,559,981</b>	<b>2,585,581</b>
	600,000	600,000	606,000
	1,743,766	1,743,766	1,761,204
	216,215	216,215	218,377

## Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	582,352	582,352	588,176
	15,222	15,222	15,374
	9,000	9,000	9,090
	10,000	10,000	10,100
	523,130	523,130	528,362
	25,000	25,000	25,250
910701 - Disaster management	283,286	283,286	286,119
	3,000	3,000	3,030
	280,286	280,286	283,089
910901 - Environmental sanitation Management	2,037,285	2,037,285	2,057,658
	9,000	9,000	9,090
	1,362,480	1,362,480	1,376,105
	665,805	665,805	672,463
911002 - Land use and Spatial planning	41,728	41,728	42,145
	7,728	7,728	7,805
	4,000	4,000	4,040
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	5,256,041	5,256,041	5,308,602
	10,262	10,262	10,365
	166,000	166,000	167,660
	950,000	950,000	959,500
	3,193,766	3,193,766	3,225,704
	936,013	936,013	945,373
911201 - Budget preparation and Coordination	130,000	130,000	131,300
	130,000	130,000	131,300
911703 - training on methods and statistical concept	89,074	89,074	89,965
	5,074	5,074	5,125
	55,000	55,000	55,550
	29,000	29,000	29,290
911801 - Personnel and Staff Management	235,992	235,992	238,352
	5,074	5,074	5,125
	8,000	8,000	8,080
	49,000	49,000	49,490
	173,918	173,918	175,658
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>23,580,000</b>	<b>23,380,187</b>	<b>23,815,800</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Ekumfi District-Essakyir	23,580,000	23,380,187	23,815,800
<b>70111</b> Exec. & leg. Organs (cs)	1,861,666	1,861,853	1,880,283
<b>70112</b> Financial & fiscal affairs (CS)	325,066	325,066	328,317
<b>70133</b> Overall planning & statistical services (CS)	41,728	41,728	42,145
<b>70360</b> Public order and safety n.e.c	283,286	283,286	286,119
<b>70411</b> General Commercial & economic affairs (CS)	4,530,299	4,530,299	4,575,602
<b>70421</b> Agriculture cs	271,845	271,845	274,563
<b>70610</b> Housing development	5,256,041	5,256,041	5,308,602
<b>70731</b> General hospital services (IS)	2,656,170	2,656,170	2,682,731
<b>70740</b> Public health services	2,037,285	2,037,285	2,057,658
<b>70980</b> Education n.e.c	5,734,260	5,534,260	5,791,603
<b>71040</b> Family and children	582,352	582,352	588,176
<b>Grand Total</b>	0	0	0
	23,580,000	23,380,187	23,815,800

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,835	30,835	31,143	31,143	123,957
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	185,000	185,000	186,850	186,850	743,700

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	7,000	7,000	7,070	7,070	28,140
<b>1408</b>	<b>2.6 Pursue flagship industrial development initiatives</b>	0	7,000	7,000	7,070	7,070	28,140
<b>140801</b>	<b>9.a facil sust &amp; resil inf dev in develpn ctries</b>	0	7,000	7,000	7,070	7,070	28,140
	<i>Economic Development</i>	0	7,000	7,000	7,070	7,070	28,140
	SP4.1 Trade, Tourism and Industrial Development	0	7,000	7,000	7,070	7,070	28,140
	910202 - Trade Development and Promotion	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	5,000	5,000	5,050	5,050	20,100
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	166,000	166,000	167,660	167,660	667,320
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	166,000	166,000	167,660	167,660	667,320
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	166,000	166,000	167,660	167,660	667,320
	<i>Infrastructure Delivery and Management</i>	0	166,000	166,000	167,660	167,660	667,320
	SP3.2 Public Works, Rural Housing and Water Management	0	166,000	166,000	167,660	167,660	667,320
	911101 - Supervision and regulation of infrastructure development	0	166,000	166,000	167,660	167,660	667,320
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	4,000	4,000	4,040	4,040	16,080
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	4,000	4,000	4,040	4,040	16,080
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	4,000	4,000	4,040	4,040	16,080
	<i>Infrastructure Delivery and Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP3.1 Physical and Spatial Planning Development	0	4,000	4,000	4,040	4,040	16,080
	911002 - Land use and Spatial planning	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	3,000	3,000	3,030	3,030	12,060
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	3,000	3,000	3,030	3,030	12,060
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	3,000	3,000	3,030	3,030	12,060
	<i>Environmental and Sanitation Management</i>	0	3,000	3,000	3,030	3,030	12,060
	SP5.1 Disaster Prevention and Management	0	3,000	3,000	3,030	3,030	12,060
	910701 - Disaster management	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>Funding:12602 DACF Sources</b>		0	950,000	950,000	959,500	959,500	3,819,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	950,000	950,000	959,500	959,500	3,819,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	950,000	950,000	959,500	959,500	3,819,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	950,000	950,000	959,500	959,500	3,819,000
	<i>Infrastructure Delivery and Management</i>	0	950,000	950,000	959,500	959,500	3,819,000
	SP3.2 Public Works, Rural Housing and Water Management	0	950,000	950,000	959,500	959,500	3,819,000
	911101 - Supervision and regulation of infrastructure development	0	950,000	950,000	959,500	959,500	3,819,000
	Non Financial Assets	0	950,000	950,000	959,500	959,500	3,819,000
<b>Funding:12603 DACF Sources</b>		0	8,281,352	8,281,352	8,364,165	8,364,165	33,291,035

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	4,523,299	4,523,299	4,568,532	4,568,532	18,183,663
<b>1408</b>	<b>2.6 Pursue flagship industrial development initiatives</b>	0	4,523,299	4,523,299	4,568,532	4,568,532	18,183,663
<b>140801</b>	<b>9.a facil sust &amp; resil inf dev in develpn ctries</b>	0	4,523,299	4,523,299	4,568,532	4,568,532	18,183,663
	<i>Economic Development</i>	0	4,523,299	4,523,299	4,568,532	4,568,532	18,183,663
	SP4.1 Trade, Tourism and Industrial Development	0	4,523,299	4,523,299	4,568,532	4,568,532	18,183,663
	910202 - Trade Development and Promotion	0	4,523,299	4,523,299	4,568,532	4,568,532	18,183,663
	Use of goods and services	0	13,883	13,883	14,022	14,022	55,810
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	4,359,416	4,359,416	4,403,010	4,403,010	17,524,852
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	254,000	254,000	256,540	256,540	1,021,080
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	254,000	254,000	256,540	256,540	1,021,080
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctries</b>	0	254,000	254,000	256,540	256,540	1,021,080
	<i>Economic Development</i>	0	254,000	254,000	256,540	256,540	1,021,080
	SP4.2 Agricultural Services and Management	0	254,000	254,000	256,540	256,540	1,021,080
	910301 - Extension Services	0	254,000	254,000	256,540	256,540	1,021,080
	Use of goods and services	0	104,000	104,000	105,040	105,040	418,080
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,193,766	3,193,766	3,225,704	3,225,704	12,838,941
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,193,766	3,193,766	3,225,704	3,225,704	12,838,941
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	3,193,766	3,193,766	3,225,704	3,225,704	12,838,941
	<i>Infrastructure Delivery and Management</i>	0	3,193,766	3,193,766	3,225,704	3,225,704	12,838,941
	SP3.2 Public Works, Rural Housing and Water Management	0	3,193,766	3,193,766	3,225,704	3,225,704	12,838,941
	911101 - Supervision and regulation of infrastructure development	0	3,193,766	3,193,766	3,225,704	3,225,704	12,838,941
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	2,893,766	2,893,766	2,922,704	2,922,704	11,632,941

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	30,000	30,000	30,300	30,300	120,600
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	280,286	280,286	283,089	283,089	1,126,751
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	280,286	280,286	283,089	283,089	1,126,751
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	280,286	280,286	283,089	283,089	1,126,751
	<i>Environmental and Sanitation Management</i>	0	280,286	280,286	283,089	283,089	1,126,751
	SP5.1 Disaster Prevention and Management	0	280,286	280,286	283,089	283,089	1,126,751
	910701 - Disaster management	0	280,286	280,286	283,089	283,089	1,126,751
	Use of goods and services	0	280,286	280,286	283,089	283,089	1,126,751
<b>Funding:13521 Consolidated Fund Sources</b>		0	936,013	936,013	945,373	945,373	3,762,772
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	936,013	936,013	945,373	945,373	3,762,772
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	936,013	936,013	945,373	945,373	3,762,772
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	936,013	936,013	945,373	945,373	3,762,772
	<i>Infrastructure Delivery and Management</i>	0	936,013	936,013	945,373	945,373	3,762,772
	SP3.2 Public Works, Rural Housing and Water Management	0	936,013	936,013	945,373	945,373	3,762,772
	911101 - Supervision and regulation of infrastructure development	0	936,013	936,013	945,373	945,373	3,762,772
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	686,013	686,013	692,873	692,873	2,757,772
<b>Grand Total</b>		0	10,383,200	10,383,200	10,487,032	10,487,032	41,740,463

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
62	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	9,000	9,000	9,090	9,090	36,180
62	<b>2.12 SOCIAL PROTECTION</b>	0	9,000	9,000	9,090	9,090	36,180
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	9,000	9,000	9,090	9,090	36,180
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	9,000	9,000	9,090	9,090	36,180
	<i>Social Services Delivery</i>	0	9,000	9,000	9,090	9,090	36,180
	SP2.3 Social Welfare and Community Development	0	9,000	9,000	9,090	9,090	36,180
	910601 - Social intervention programmes	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
<b>Funding:12603 DACF Sources</b>		0	10,000	10,000	10,100	10,100	40,200
62	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12607 DACF Sources</b>		0	523,130	523,130	528,362	528,362	2,102,984

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	523,130	523,130	528,362	528,362	2,102,984
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	523,130	523,130	528,362	528,362	2,102,984
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	523,130	523,130	528,362	528,362	2,102,984
	<i>Social Services Delivery</i>	0	523,130	523,130	528,362	528,362	2,102,984
	SP2.3 Social Welfare and Community Development	0	523,130	523,130	528,362	528,362	2,102,984
	910601 - Social intervention programmes	0	523,130	523,130	528,362	528,362	2,102,984
	Use of goods and services	0	340,034	340,034	343,435	343,435	1,366,938
	Other expense	0	183,096	183,096	184,927	184,927	736,045
	<b>Funding:13519 Consolidated Fund Sources</b>	0	25,000	25,000	25,250	25,250	100,500
62	<b>2.12 SOCIAL PROTECTION</b>	0	25,000	25,000	25,250	25,250	100,500
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	25,000	25,000	25,250	25,250	100,500
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
<b>Grand Total</b>		0	582,352	582,352	588,176	588,176	2,341,056

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	9,000	9,000	9,090	9,090	36,180
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	9,000	9,000	9,090	9,090	36,180
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	9,000	9,000	9,090	9,090	36,180
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Social Services Delivery</b>	0	9,000	9,000	9,090	9,090	36,180
	SP2.1 Education, youth & Sports Services	0	9,000	9,000	9,090	9,090	36,180
	910901 - Environmental sanitation Management	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	3,000	3,000	3,030	3,030	12,060
<b>Funding:12603 DACF Sources</b>		0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
	<b>Social Services Delivery</b>	0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
	SP2.1 Education, youth & Sports Services	0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
	910901 - Environmental sanitation Management	0	1,362,480	1,362,480	1,376,105	1,376,105	5,477,170
	Use of goods and services	0	1,292,480	1,292,480	1,305,405	1,305,405	5,195,770
	Other expense	0	70,000	70,000	70,700	70,700	281,400
<b>Funding:14009 DACF Sources</b>		0	665,805	665,805	672,463	672,463	2,676,536
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	665,805	665,805	672,463	672,463	2,676,536
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	665,805	665,805	672,463	672,463	2,676,536
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	665,805	665,805	672,463	672,463	2,676,536
	<b>Social Services Delivery</b>	0	665,805	665,805	672,463	672,463	2,676,536
	SP2.5 Environmental Health and Sanitation Services	0	665,805	665,805	672,463	672,463	2,676,536
	910901 - Environmental sanitation Management	0	665,805	665,805	672,463	672,463	2,676,536
	Non Financial Assets	0	665,805	665,805	672,463	672,463	2,676,536
<b>Grand Total</b>		0	2,037,285	2,037,285	2,057,658	2,057,658	8,189,886