

LAMBUSSIE DISTRICT ASSEMBLY



APPROVED ON THIS THURSDAY, 28TH DAY OF NOVEMBER, 2021 IN THE LAMBUSSIE DISTRICT ASSEMBLY

.....
HON. AMOAH BASING
PRESIDING MEMBER

.....
JOHN ADONGO
DISTRICT COORD DIRECTOR

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢1,005,983	GH¢2,737,827	GH¢4,320,922

Total Budget GH¢8,064,732

The Lambussie District Assembly's MTEF PBB Estimate for 2022 is available on the internet at www.ida.gov.gh and at www.mofep.gov.g

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Location and Size

The Lambussie District is one of the eleven (11) districts in the Upper West Region of northern Ghana. The District was created from the Jirapa-Lambussie District Assembly by a Legislative Instrument (LI 1849) in 2007, and was inaugurated on 29 February 2008. The Lambussie District lies in the north-western corner of the Upper West Region of Ghana. It shares boundaries to the South with Jirapa District, to the East with Sissala West District, to the West with the Lawra and Nandom Districts and to the North with Burkina Faso. The District, therefore, serves as the National Gate way to Burkina Faso. The capital of the District is Lambusie. The District is made of 58 communities with its major towns been Lambusie District include Hamile, Samoa, Billaw, Piina and Karni. The location of the District is strategic as its proximity to Burkina Faso could enhance cross border trade and other mutual relationships in terms of exchange of ideas for the development of the District. However, it also poses a tendency of influx of foreigners, including Fulani herdsmen, spread of diseases, and cross boarder crime.

POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the District has a population of 51,654, constituting 24, 952 males (48.3%) and 26,702 females (51.7%). However, with a growth rate of 1.7, the population is projected to about 64,079 in 2020, constituting 31,525(49.2%) males and 32,554(50.8%) females. The population of the District is basically rural without some basic amenities like electricity and telephone services. Rural-Urban migration is therefore common in the District especially during the dry season as majority of the people become unemployed after harvest. Even though the youthful population is the largest age group (50.5%), the district has a very significant population of children (43%). This composition of the population therefore requires efforts to create employment opportunities for the youth and provide more schools, play grounds, and other child development facilities for the children population.

VISION

The Assembly will become a world-class entity which delivers quality services to meet the needs of its people including the vulnerable and excluded in society.

MISSION

The Lambussie District Assembly exists primarily to improve upon the living standards of the people through the effective and efficient mobilization and utilization of resources through the direct participation of the people in a friendly environment and on a sustainable basis.

GOALS

The development goal of the Lambussie District Assembly is to facilitate and co-ordinate the delivery of all sectors of the Assembly to meet the National and District objectives in collaboration with the private sector.

This would be achieved by:

- Formulating, executing and monitoring implementation of plans and policies,
- Providing basic socio-economic infrastructure,
- Maintaining law and order,
- Organizing capacity building programmes for staffs,
- Effective revenue mobilization,
- Effective co-ordination of the activities of decentralized departments, sub-district structures and NGOs,
- Promoting private sector development

CORE FUNCTIONS

The Lambussie district was carved from the then Jirapa- Lambussie District under LI (1849) in 2007 and has the following as its core functions:

- (1) A District Assembly shall
 - a. exercise political and administrative authority in the district;
 - b. promote local economic development; and
 - c. provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall

- a. be responsible for the overall development of the district;
- b. formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d. sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- f. Be responsible for the development, improvement and management of human settlements and the environment in the district;
- g. in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- h. ensure ready access to courts in the district for the promotion of justice;
- i. act to preserve and promote the cultural heritage within the district;
- j. initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- k. perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

- a. execute approved development plans for the district;
- b. guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- d. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- e. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

- (5) A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.
- (6) A District Assembly in the discharge of its duties shall
 - (a) be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.
- (7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.
- (8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.
- (9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

- **Agriculture**

Agriculture is the main stay of the economy employing 73.1% of the population. Some of the major crops cultivated in the District include: maize, guinea corn, millet, cow pea, groundnuts and rice. The cultivation of vegetables such as amaranthus, okro onions etc are also done especially during dry season around existing water bodies in some communities such as Karni, Lambussie, Dahile etc. With regards to livestock production in the District, the likes of goats, sheep cattle, pigs and fowls are produced. Subsistence farming, rearing of small ruminants, trading and local poultry keeping are the main occupations of the people as sources of income, though commercial farming can be effective if given the boost. The people also fish along the streams and dams during certain periods of the season. Even though fishing takes place in the dams, rivers, and streams in the District, fish farming is not practiced, therefore no fish ponds exist.

Traditionally, all lands belong to the landlords, otherwise known as “Tendaamba. For development and investment purposes, land can be sold out, or leased to developers/farmers for free or fees determined by those in charge i.e. Tendaamba.

There is a vast tract of arable lands suitable for large scale farming and animal production. The presence of valley presents the District with an opportunity for the construction of dams for dry season farming. There are two dams in the district which serve as sources of livelihood for many people during the dry season.

- **Road Network**

None of the roads in the district is tarred although the road network of the district is fairly good.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. 39 out of the 58 communities in the district are without lights constituting 67.4% which implies that majority of communities in district are not connected to the national grid.

- **Health**

One of the key components and a focus area for social service delivery is health service delivery. To bridge the access gap in health service delivery, the Lambussie District has One (1) Polyclinic, Five (5) Health Centres, and Twenty-Nine (29) functional CHPS zones, which provide curative and preventive services to the people. Unfortunately, the District has no hospital as such; all referral cases are made outside the District capital to the nearest district hospitals (mostly Nandom and Jirapa Hospitals). This situation has serious consequences for both clients and health staff. Therefore, if Ghana is to achieve the Sustainably Development Goal 3 which aims at ensuring healthy lives and promoting wellbeing for all at all ages, then there is an urgent need to ensure that all districts including the Lambussie District have district hospitals.

The health sector in the district can be categorized into two; public and private. The Ghana Health Service is the public sector health providers. The private sector has two private facilities namely Muslim Community Clinic and Kanyir Clinic, all situated in Hamile. These two facilities render OPD and ANC services among others.

- **Education**

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. According to the United Nations Development Programme, (2011), there is a relationship between education, human resource development and economic growth. To ensure effective monitoring and

supervision, the Lambussie District is divided into six (6) circuits namely: Lambussie East, Lambussie West, Piina, Hamile, Chabogo and Karni circuits respectively. There are three (3) Senior High Schools, Thirty-Four (33) Junior High Schools, Forty-Three (43) Primary Schools and Forty-Four (46) public kindergartens. The district has 6 Kindergartens, 6 Primary and 1 Junior High Schools in the private sector.

- **Market Centres**

The major economic activity in the District is agriculture which employs 46,778 (73.1%) of people. About 77.7% of males in the district are into agriculture, while that of females is about 68.2%. Unlike agriculture which is male dominant in the district, the proportion of females employed in manufacturing is far higher than the proportion of males (3.5). Other economic activities in the district are manufacturing (10%), wholesale, retail and vehicle repairs (7%). Other economic activities together take an insignificant share of 8%. The proportion of females in wholesale and retail (8.4%) is also higher than males (5.4%). The major markets in the District include Hamile, Piina, Suke and Karni. But only Hamile market is well structured and fenced.

- **Water and Sanitation**

Access to potable water in the district is relatively high. About 89% if the people in the district have access to safe water supply for both drinking and domestic activities. However, even though the coverage seem good it does not favour the dispersed settlement pattern of the District as many communities do not have potable water and people have to walk longer distances in search of water. Currently, there are three (3) Small town water systems of which are all functional and the include Piina Water System and the two (2) rehabilitated systems in Lambussie and Hamile-Happa. In terms of boreholes, there are 246 boreholes of which 228 are functional. The district therefore considers access to potable water a critical development concern. The sanitation situation in the District is appalling. In the area of solid waste management, many households do not have temporal waste collection containers. Houses are also far from available dump sites. As a result, many houses have small damp sites where solid waste is dumped and burnt periodically. Overall, only 2.5% of households are served with solid waste management services.

Similarly, liquid waste in the district is mainly disposed off indiscriminately. The waste water drainage system in the district is mainly of natural gutters created by running water. Sewage from

bath houses and domestic chores is disposed indiscriminately. This practice breeds mosquitoes in the communities.

Also, due to limited household latrines, indiscriminate open defecation is a common practice in the district with its consequences on water and sanitation related diseases. Since 2016 however, the situation has gradually improved with support from UNICEF. The introduction of the community led total sanitation (CLTS) concept in the district has led to a declaration of 46 out of the 58 communities in the district as open defecation free (ODF). It is hoped that the effort will be sustained to ensure total open defecation free in the District by 2021.

- **Tourism**

There are a lot of potential Tourist attractions sites. They are , however, not developed.eg. Billow and Dahile caves which are believed to have been dug by the people and used as hiding places during slave trade.

KEY ACHIEVEMENTS IN 2021

S/N	PROGRAMME/PROJECTS	STATUS
1	Continued 4.5KM feeder road from Billaw to Naballa	Completed
2	Completed 1No. Delivery block at Buli CHPS Compound.	Completed
3	Procured 800No. Hexagonal / dual desks for selected schools.	Done
4	Rehabilitated 2No. Classroom block at Lambussie D/A primary	Completed
5	Established 100,000 cashew seedling nursery at Sentu	Completed
7	Drilled 15No/ Boreholes in selected communities/ CHPS Compounds	Done
8	Drew Hamile Town development scheme .	Done

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	15,000.00	16,743.00	16,500.00	13,367.82	16,500.00	9,985.70	6.06
Other Rates							
Fees	90,000.00	71,557.50	99,000.00	44,920.70	99,000.00	68,607.00	41.65
Fines							
Licences	15,000.00	9,140.60	16,500.00	4,973.00	25,000.00	5,965.00	3.62
Land	6,000.00	45,565.04	6,600.00	12,202.00	58,000.00	5373.00	3.26

Rent	9,000.00	100.00	9,900.00	1,260.00	12,300.00	-	-
Investment	30,000.00	64,928.89	33,000.00	33,691.51	90,000.00	73,387.00	44.55
Total							

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	174,800.00	193,396.36	192,280.00	184,302.39	274,120.00	154,731.66	19.1
Compensation Transfer	791,364.25	769,189.29	962,489.55	757,110.25	861,186.67	481,573.03	59.4
Goods and Services Transfer	57,604.13	4,958.60	65,738.86	49,218.01	50,738.78	41,184.94	5.1
Assets Transfer							
DACF							
DACF-RFG							
Other Transfer (Specify)							
Total							

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	36,000.00	33,365.24	32,027.96	26,633.53	32,027.96	26,633.53	21.9
Goods and Service	138,800.00	160,031.12	150,254.04	95,187.00	150,254.04	95,187.00	78.1
Assets	10,000.00	-	10,000.00	-	10,000.00		0.0
Total	174,800.00	193,396.36	192,282.00	121,820.53	192,282.00	121,820.53	100.0

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline(2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actual as at July
Improved service delivery in the district	Number of departments supported with budget allocations	13	13	13	13	13	13
Improved healthcare delivery in the district	Number of healthcare facilities provided	1	1	2	2	2	2
Improved agricultural extension services in the district	Number of FBOs trained on improved agricultural practices	10	10	20	20	30	30
Capacity building programme for staff implemented	Number of staff trained	33	33	15	15	35	35
Training programme organised for potential craftsmen on entrepreneurial skills	Number of entrepreneurial skills training programmes organized	4	4	3	3	6	6
Access to quality education improved	Number of school infrastructure provided	2	2	3	3	2	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	32	32	36	36	45	45

Revenue Mobilization Strategies

SUMMARY ON REVENUE IMPROVEMENT ACTION PLAN-2022			
SN	REVENUE SOURCES	CHALLENGES	COST
1.	RATES	<ul style="list-style-type: none"> The low nature and Non-payment of Basic Rate by citizens Inaccurate database on cattle and telecom mast. Inaccurate database on cattle and telecom masts. Unvalued building properties due to poor street and house identification in all communities 	68,786.00
2.	FEES	<ul style="list-style-type: none"> Unwillingness of market queens/kings to pay tolls Inadequate market centers Inadequate Toll/ revenue collectors 	77,571.23
3.	FINES	<ul style="list-style-type: none"> Lack of enforcement of Bye-laws Lack of District court to prosecute offenders Socio-Political interference 	1,540.00
4.	LICENCE	<ul style="list-style-type: none"> Limited number of non-household businesses in the district Ineffective or dormant businesses Lack of start-up capital to open businesses The rural nature of the district do not attract investors 	35,000.00
5.	LANDS	<ul style="list-style-type: none"> Delay in payments of BOPs by telecom network Companies Weak enforcement of building regulations 	8,950.00
6.	INVESTMENT	<ul style="list-style-type: none"> Inadequate investment ventures 	5,000.27
7.	RENT	<ul style="list-style-type: none"> Inadequate rentable properties for DA 	9,276.00
8.	Miscellaneous	<ul style="list-style-type: none"> Un-receipted Revenue 	4,000.15
TOTAL			210,123.65

Revenue mobilization strategies for key revenue sources for 2022

Objective	Strategy/ Activity	Expected Output	Means of Verification	Outcome	Responsibility		Time Frame Start	Recourses needed	Source of funding	Est. Cost GH¢ Indicative
					Lead	Collaborators				
To promote General Commitment of Revenue Collectors	Set Revenue Targets for Revenue Collectors and Area Councils	Monthly revenue targets for commission/non-commission collectors and Area councils	Copies of Revenue Targets for Revenue collector and Area councils	Increased commitment and collection efforts of revenue collectors	DFO		1 st Jan.- 31 st Dec 2022	Funds logistics and resource persons	IGF	450.00
To ensure tax payment compliance and client cooperation in revenue collection	Publish and/or announce 2022 Fee- Fixing Resolution of the Assembly on radio and all Urban/Zonal council notice boards and public places	Citizens sensitized for on rates imposed for 2022 fiscal year	Monitoring Radio FM air waves and announcement bills from radio	Increased response and cooperation from tax payers and a reduction in tax payers complaints and suspicion	DFO	Radio FM stations, Assembly members, F&A C'tee, Unit C'tee	1 st Jan.- 31 st Dec 2022	Fund, Logistics, Resource Persons, Information Van.	DACF/ IGF	2,000.00
To establish the IGF potential/ Capacity of the Assembly	Update a nominal roll/database of rate/tax payers and ratable items	Registers of ratable properties, businesses, temporary structures, bill boards, telecom mast compiled	Physical Inspection of established Registers of ratable revenue items.	District's IGF potential/Capacity established.	DFO	DBA, F&A Assembly Members C'tee, Area Councils	1 st Jan.- 31 st Dec 2022	Funds, Logistics, Computer and accessories, Database software	DACF/ IGF	4,000.00
To reduce revenue leakages and enhance public confidence in the revenue mobilization process.	Strengthen the revenue task force with revised terms of reference (TOR)	Revenue collectors monitored and supervised	Copy of the TOR	Reduced revenue leakage and improved IGF and public confidence	DFO	DBA, DIA, Area Councils	1 st Jan.- 31 st Dec 2022	Funds, training Logistics and resource persons	DACF/IG F	4,000.00
To increase collection of property rate, BOP.	Organize monthly Ino. taskforce door to door collection of 2022 property rate,	Follow up on tax defaulters organized	Monthly targets and actuals in the trial balance of	Collection of property rate, BOP.	DFO	Computer software service providers	1 st Jan.- 31 st Dec 2022	Fuel, Lunch, resource persons	DACF /IGF	5,000.00

Objective	Strategy/ Activity	Expected Output	Means of Verification	Outcome	Responsibility			Time Frame Start	Recourses needed	Source of funding	Est. Cost GH¢ Indicative
					Lead	Collaborator	s				
permits, rent, etc.	BOP, permits, rent, etc.		Municipal assembly	permits, rent increased				Database, Software, Resource Pers.			
TOTAL										15,450.00	

S/N	Activity	Output	Time Frame (End-Dates)			Means of Verification	Outcome	Responsible Officer
			Jan	Feb	Mar			
1st Quarter								
1.	Disseminate 2022 FFR to Assembly members, Area councils and all relevant stakeholders.	FFR disseminated to Revenue Collectors and all relevant stakeholders by	31 st			DA Dispatch/Records books and targeted stakeholders interviews.	Good understanding and participation among stakeholders	DFO/DBO/IA
2.	Set revenue targets for Area Councils and revenue collectors.	Monthly revenue targets set for Area Councils and non-commission collectors by	1 st week			Inspection of Revenue/Budget files	Improved revenue performance.	DFO/DBO/IA
3.	Review and present 4 th quarter revenue and expenditure performance for 2022 to Budget Committee.	Fourth quarter of 2022 performance assessed and presented to District Budget Committee by.	2 nd week			Filed report in Budget Committee file.	Improved budget performance and accountability	DBO/DFO
4.	Train revenue collectors in relevant skills lacking.	Staff of Area councils/Revenue collectors/accounts clerks exposed to new collection strategies by.		28 th		Training reports in Sub-districts files.	Improved revenue performance.	DCD/DBO/DFO/IA
5.	Award 2021 best Area Council and revenue collector.	Best Area Council and revenue collector awarded by			31 st	Award winner letter/items procured and dully received by Awardee.	Improved revenue performance.	DCD/DCE

S/N	Activity	Output	Time Frame (End-Dates)			Means of Verification	Outcome	Responsible Officer
			Apr	May	Jun			
2nd Quarter								
1.	Put DA Tractor in good working condition and create separate account ledger for proceeds accruing from it.	DA Tractor serviced and in good working condition by	20 th			Field tests	DA returns from its investment augmented	Assets Management Committee/Tra nsport officer
2.	Update and compile a fixed Assets register of the DA	Fixed Asset register for DA updated by	20 th			Fixed Assets register in file.	Status of all Assets updated	Assets Management Committee
3.	Conduct audit of value books used and in stock in the 1 st quarter	Total expected IGF, unaccounted revenue, and performance of revenue collectors and Area Councils for the quarter established by	30 th			Copy of Internal audit report submitted to management	Revenue leakages reduced	District Internal Auditor
4.	Present DA 4 th quarter revenue and expenditure (financial) performance analysis to Budget committee	1 st quarter Budget committee meeting on revenue and expenditure (financial) performance held by.	15 th			Minutes of 1 st quarter budget committee meeting in file	Transparency, social accountability, public confidence in the operations and utilization of available resources of the Ass enhanced.	DBO/DFO
5.	Campaign on collection of market tolls involving DA staff, Area councils and Assembly members.	Monthly mass market tolls collection campaign exercise conducted each month by	20 th	20 th	20 th	Monthly itenary in revenue and other files	Market fees collection increased.	DFO/DBO/IA
6.	Organize DA taskforce inspection of tax payers receipts and recovery of uncollected and unaccounted revenue(e.g. cattle rate collection)	Operations of revenue collectors in the field assessed and list of tax defaulters in the 1 st quarter compiled for follow-ups by	30 th			Copy of the report of the taskforce submitted to management.	Defaulting rate reduced and commitment of revenue collectors and Area Councils increased	DFO/DBO/IA

S/N	Activity	Output	Time Frame (End-Dates)			Means of Verification	Outcome	Responsible Officer
			July	Aug	Sep			
	3rd Quarter							
1.	Conduct audit of value books in stock and used in the 2nd quarter	Total expected IGF, unaccounted revenue, and performance of revenue collectors and Area Councils for the quarter established by 2 nd quarter Budget committee meeting on revenue and expenditure (financial) performance held by committee	31 st			Copy of Inter audit report submitted to RCC	Revenue leakages reduced	DFO/DBO/IA
2.	Present DA 1 st quarter revenue and expenditure (financial) performance analysis to Budget committee	Operations of revenue collectors in the field assessed and list of tax defaulters in the 1 st quarter compiled for follow-ups by	15 th			Minutes of 2 nd quarter budget committee meeting in file	Transparency, social accountability, public confidence in the operations and utilization of available resources of the Ass enhanced.	DBO/DFO
3.	Update and establish district revenue and socio-economic database	Rate payers abreast with DA's Financial performance	31 st			Properties/business register compiled by	District IGF potentials established	DFO/DBO/IA
4.	Review 2022 FFR with stakeholders	FFR for 2022 reviewed by	31 st			Minutes of review meeting in budget committee file	New rates for 2019 proposed	DFO/DBO
5.	Organize consultative meetings with tax payers and the general public on 2022 FFR	Tax payers consultative meetings on 2022 FFR organized by	31 st			Minutes of meetings in budget committee file.	Improved tax collection	DFO/DBO/IA
6.	Organize DA taskforce inspection of tax payers receipts and recovery of uncollected and unaccounted revenue(e.g. cattle rate collection)	Operations of revenue collectors in the field assessed and list of tax defaulters in the 1 st quarter compiled for follow-ups by	30 th			Copy of the report of the taskforce submitted to management.	Defaulting rate reduced and commitment of revenue collectors and Area Councils increased	DFO/DBO/IA
7.	Organize 2 ^{no} . Hearings using PFM templates on Revenue and Expenditure performance for mid-year	Rate payers abreast with DA's Financial performance	25 th			Report on file	Transparency enhanced	DCD/DCE/DFO/DFO/DBO/IA

S/N	Activity	Output	Time Frame (End-Dates)			Means of Verification	Outcome	Responsible Officer
			Oct	Nov	Dec			
	4th Quarter							
1	Conduct audit of value books in stock and used in the 3rd quarter	Total expected IGF, unaccounted revenue, and performance of revenue collectors and Area Councils for the quarter established by DA 3 rd quarter revenue and expenditure (financial) performance presented to Budget Committee by.	31 st			Copy of Inter audit report submitted to RCC	Revenue leakages reduced	DFO/DBO/IA
2	Present 3 rd quarter DA revenue and expenditure (financial) performance to Budget Committee.	Monthly mass market tolls collection campaign exercise institutionalized by	15 th			Minutes of 3 rd quarter budget committee meeting in file	Transparency, social accountability, public confidence in the operations and utilization of available resources of the Ass enhanced	DBO/DFO
3	Organize mid- monthly collection of market tolls campaign involving DA staff, Area councils and Assembly members.	list of tax defaulters established and rates and fees recovered by	20 th	20 th	20 th	Monthly targets and actuals in the trial balance of DA	Market fees collection increased	DFO/DBO/IA
4	Organize DA taskforce inspection of tax payers receipts and recovery of uncollected and unaccounted revenue(e.g. cattle rate)	list of tax defaulters established and rates and fees recovered by			30 th	Copy of the report of the taskforce in file.	Defaulting rate reduced and commitment of revenue collectors and Area Councils increased	DFO/DBO/IA

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide administrative support to the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly’s finances
- To timely collate and submit mandatory District reports

Budget Sub- Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

Operations include Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District

Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse Training and development of staff by organizing training courses. Periodic assessment of staff for promotion for higher responsibilities. Efficient and effective management of transport facilities for the Assembly. The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG, IGF, DDF and including DACF. Under this sub-programme, total staff strength of 29 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the public

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation and Submission Administrative reports improved	No. of administrative reports produced	4	4	4	4	4	4
	Reports submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	3	3	4	4	4	4
	Number of days for producing minutes	14	7	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	5	5	5	5	5	5
Plans and budget produced	AAP and composite budget produced by			31 st Oct	31 st Oct	31 st Oct	31 st Oct
Fee Fixing Resolution produced	Document produced by			31 st July	31 st July	31 st July	31 st July

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Construction of 2no. 2Uint Urinal at Hamile and Piina markets
Security management	Procure of 1no. Power Plant
Protocol services	Procure computers and accessories
Internal management of the organization	Procure 3no. Motorbikes
Procurement of office supplies and consumables	Furnishing of DA Office Complex
Support to RCC's initiated programmes and Projects	Self Help Projects (Support to community-initiated projects)
Payment of casual staff	Renovation of G E S Office complex

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management and also provide financial support to the various divisions of the Assembly.

Budget Sub- Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both Internal Generated Fund (IGF) and GOG sources like DACF, DDF,

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 4 people will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12	12
	Reports submitted by	-	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Revenue collectors trained	Number of collectors trained	1	2	2	2	2	2
Monies collected displayed on revenue chart	Figures displayed at the end of the month	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			10%	10%	15%	15%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize refresher course for revenue heads and collectors in the district (MANPOWR AND SKILL DEVELOPMENT)	
Prepare and submit monthly and annual financial reports	
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection) MONITORING AND SUPERVISION	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the district level
- To effectively implement staff performance management systems

Budget Sub- Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; which has one (1) staff. The beneficiaries of this programme are the Assembly staff and staff of the decentralized departments. The programme is funded mainly by GoG, DACF, DDF and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff supported for further studies	Number of staff supported	4	3	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2020	Aug.2021	July 2022	July. 2023	July.2024	July.2025
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	36	40	40	40	40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	
Personnel and Staff Management	
Internal Management of Organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To organise participatory monitoring and evaluation involving all stakeholders.

Budget Sub- Programme Description

The District Planning and Coordinating Unit and the District Budget Committee are responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly. The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC). The organizational units responsible or involved are the Planning and Budget Units of the Assembly. The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the district. The staff strength in delivering this sub-programme is two (2) staff of the Budgeting unit and three (3) staff of the planning unit. Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack office equipment for use, including inadequate office space.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4	4
	Reports submitted by			15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
M&E carried out	Number of M&E activities undertaken	4	4	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget Preparation	
Budget Performance Reporting	
Procurement Plan Preparation	
Tendering Activities	
Planning and Policy Formulation	
Organise fee fixing resolution consultative meetings	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its four Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly. The Assembly has 36 Assembly members comprises 33 males and 3 females. Out of which 25 are elected and are

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

Total staffs of about 6 from the Central Administration are involved in the delivery of the programme the support from Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- Improve access and participation to quality education at all levels
- Accelerate Youth and sport development

Budget Sub- Programme Description

The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.

This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme, effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.

The Organisational Units that are involved are; Central Administration of the District Assembly in collaboration with Ghana Education Service.

The sub-programme will be funded through the GOG, DACF, DDF, IGF as well as donors. The beneficiaries of the programme are the citizenry

The staff strength of the sub-programme is about 5 including the supporting staff of the District Education Directorate. Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher's motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	3	3	3	3
	Number of school furniture supplied	-	800	600	900	900	900
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	-	36	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 1 st position in all sporting event organized annually	-	-	Place 1 st	Place 1 st	Place 1 st	Place 1 st

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official Celebrations	Construction and furnishing of 1no KG Block with Ancillary facilities
Development of youth, sports and culture	Renovation of 2no. School Buildings
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities

Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the district

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Central Administration in collaboration Health Directorate. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promote, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The sub-programme is funded by the Government of Ghana (GOG), DACF, the development partners (DDF), and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Lambussie District Assembly and its surrounding districts. The staff strength of the sub-programme is 6 and supporting staffs from Health sector. The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Infant mortality rate reduced	% of infant mortality (1000)	29	1	20	20	15	15
Maternal mortality rate reduced	% of maternal mortality(10000)	100	80	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	68	90	90	90	90
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews conducted	Number of reviews conducted	2	2	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		45	35	35	35	35
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4	4

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and Furnishing 1No. CHPS compounds
Public Health services	Construction of District Health Directorate
Manpower and Skills Development	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To increase women’s participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- Promote children’s rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub- Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community-based policies, programmes and projects in the district. The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons. Women’s empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women’s full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behavior change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units; Social Welfare And Community Development

- Gender desk units
- DPs

The sub programme is funded through GoG, DPs and IGF. Currently a total of 4 staff is involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD’s, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff (numbers and quality), inadequate office furniture and fittings and other logistics

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased women’s participation in decision making	Number of Gender Dialogues on Emerging gender Issues		4	6	6	6	6
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		3	2	3	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for		20	30	40	50	50
PWDs supported financially	Number of PWDs supported		63	120	120	120	120

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Manpower and skills development	
Child Rights Promotion and Protection	
Procurement of office supplies and consumables	
Gender Related Activities	
Financial to Support PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

The objective of this sub-programme is to attain universal births and deaths registration in the district

Budget Sub- Programme Description

Copies of Entries in the Registers of Birth and Deaths upon request preparation of documents for exportation of the remains of deceased persons. The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register, Issuance of Certified Processing of documents for the exhumation and reburial of the remains of persons already buried. Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of 1 volunteer from mother District Birth and Death Registry who has oversight responsibilities. The sub-programmes would beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

Budget Sub- Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 14 will implement this programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire volunteers trained	No. f volunteers trained		39	20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected		4	50	50	50	50
Disaster volunteers trained	Number trained		4	30	35	35	35
Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	7	33	15	20	20	20
	Number of households with improved latrines	-	52	62	71	80	83
National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	
Solid waste management	
Liquid waste management	
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure are disability friendly.

Budget Programme Description

The sub programme will be executed mainly by the District Works Department which consists only of the Public Works Section

The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.

The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs. The Organizational Units that are involved includes, the district works department of the Assembly. The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, DDF and District Assembly's internally generated funds. The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district. The staff strength of the sub-programme is 1 Engineer and 1 Quantity Surveyor. The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate staff and inadequate office equi

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

Planning and management of physical development and growth of human settlement in the district
Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

Budget Sub- Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically involved in the implementation of the Sub-Programme.

Funding is from GoG, DACF, and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of 1 visiting staff and members of the various committees would be responsible for implementing this Sub-Programme.

Basically, the challenges facing the Sub-Programme are as follows;

- Inadequate staff
- Inadequate field logistics
- Citizens non-compliance of building regulations
- Lack of comprehensive District Layout scheme

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 Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote well-structured and integrated rural development	No. of months it takes to issue of building permits	1	1	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	1	2	2	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes	Yes

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Undertake Street Naming and Property Addressing	
Development of Settlement Scheme for Hamile Township (Land Use and Spatial Planning)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs

Budget Programme Description

The perceived level of poverty is relatively high in the Lambussie District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Lambussie District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Center. Staff strength of 15 would handle the programme implementation

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Facilitating the provision of training and business development services
- Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)

Budget Sub- Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG, Donor and IGF and beneficial to the entire population of the Lambussie District.

The Sub-Programme has staff strength of one (1) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- Inadequate staffing
- Inadequate funding
- Supporting staff lacks requisite technology know how

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			
		2020	2021 as at July	2022	2023	2024	2025
Community Based Training	Number of trade groups trained	120	90	130	160	165	165
Management and Development skills	Number of MSE trained	35	40	60	90	92	92
Master craft training provided	Number trained	31	70	90	120	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve agriculture productivity
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Increase Agricultural competitiveness and enhanced integration into domestic and international markets

Budget Sub- Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 14 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	100,000	70,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Procurement of office equipment
Procurement of office supplies and consumables	Construction of District Agric Office
Manpower and skills development	Support to planting for export and rural development
Information, education and communication	
Official/ National celebrations (Farmers Day)	
Supervision and Coordination	
Data collection	
Green economy activities	
Administrative and Technical meetings	
Extension services	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 14 will implement this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

Budget Sub- Programme Description

- The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twelve (12)
- The organizational units responsible for implementing the sub-programme are NADMO Ghana National Fire Service which falls under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).
- The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire volunteers trained	No. of volunteers trained		39	20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected		43	50	50	50	50
Disaster volunteers trained	Number trained		24	30	35	35	35
Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	7	33	15	20	20	20
	Number of households	-	528	602	718	802	802

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	with improved latrines						
National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12	12

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,005,983		
130201 17.1 strengthen domestic resource mob.	7,581,669	83,120		
300101 2.a Inc. invest. to enhance agric. productive capacity	348,593	516,079		
300103 6.2 Sanitation for all and no open defecation by 2030	0	377,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	208,848		
360101 Combat deforestation, desertification and soil erosion	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	931,126		
410201 Improve decentralised planning	0	15,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	707,749		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,029,437		
570102 6.1 Achieve univ. and equit access to water	0	1,474,182		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	17,721	798,391		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	52,392	8,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	361,133		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	355,500		
640101 Improve human capital development and management	59,358	147,984		
Grand Total €	8,059,733	8,059,733	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
388 01 01 001 30				
Central Administration, Administration (Assembly Office),	7,581,668.94	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF MOBILIZATION ACTIVITIES				
From foreign governments(Current)	5,885,484.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	958,202.58	0.00	0.00	0.00
1331002 DACF - Assembly	4,466,795.69	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,486.07	0.00	0.00	0.00
Property income [GFS]	208,113.60	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413003 Special Rates	50,577.60	0.00	0.00	0.00
1415002 Ground Rent	42,536.00	0.00	0.00	0.00
1415011 Other Investment Income	65,000.00	0.00	0.00	0.00
Sales of goods and services	275,364.00	0.00	0.00	0.00
1423495 Approval Fee	112,300.00	0.00	0.00	0.00
1423545 License Fee	163,064.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,000.00	0.00	0.00	0.00
1430015 Fines	23,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GOG	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,189,707.00	0.00	0.00	0.00
1331011 District Development Facility	1,189,707.00	0.00	0.00	0.00
388 04 02 001 30				
Health, Environmental Health Unit,	0.00	0.00	0.00	0.00
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0007 ENVIRONMENTAL AND SANITATION ISSUES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
388 04 03 001 30				
Health, Hospital services,	0.00	0.00	0.00	0.00
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001 Improve access to health care	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
388 06 00 001 30				
Agriculture, ,	348,593.00	0.00	0.00	0.00
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0008 AGRICULTURE PRODUCTION	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	320,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1311018 World Bank	320,000.00	0.00	0.00	0.00
From foreign governments(Current)	28,593.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,593.00	0.00	0.00	0.00
388 08 01 001 30	52,392.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 610101 5.c Adopt and strngthen legislatna & policies for gender equality				
<i>Output</i> 0011 PROMOTE GENDER				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	17,392.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,392.00	0.00	0.00	0.00
388 10 01 001 30	17,721.00	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0015 IMPROVE INFRASTRUCTURE DEVELOPMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	17,721.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,721.00	0.00	0.00	0.00
388 18 01 001 30	59,358.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0019 HR DEVELOPMENT				
From foreign governments(Current)	59,358.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,858.00	0.00	0.00	0.00
388 19 01 001 30	13,500.00	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0020 QUALITY DATA				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
Grand Total	8,073,232.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	8,059,733	8,069,793	8,221,144
Management and Administration	0	0	0	2,456,279	2,466,338	2,581,841
GOG Sources	0	0	0	996,983	1,006,683	1,006,953
IGF Sources	0	0	0	238,173	238,533	240,555
DACF ASSEMBLY Sources	0	0	0	1,175,263	1,175,263	1,288,016
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,556,019	2,556,019	2,581,580
GOG Sources	0	0	0	11,633	11,633	11,749
DACF ASSEMBLY Sources	0	0	0	1,614,386	1,614,386	1,630,530
UNICEF Sources	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	860,000	860,000	868,600
Infrastructure Delivery and Management	0	0	0	2,481,421	2,481,421	2,506,235
GOG Sources	0	0	0	5,759	5,759	5,817
IGF Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	2,136,814	2,136,814	2,158,182
DDF Sources	0	0	0	288,848	288,848	291,736
Economic Development	0	0	0	546,014	546,014	531,288
GOG Sources	0	0	0	28,593	28,593	28,879
DACF ASSEMBLY Sources	0	0	0	106,935	106,935	108,004
	0	0	0	70,500	70,500	71,205
	0	0	0	320,000	320,000	323,200
UNICEF Sources	0	0	0	19,986	19,986	
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,059,733	8,069,793	8,221,144

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	8,059,733	8,069,793	8,221,144
Management and Administration	0	0	0	2,456,279	2,466,338	2,581,841
SP1.1: General Administration	0	0	0	1,867,110	1,877,169	1,986,781
21 Compensation of employees [GFS]	0	0	0	1,005,983	1,016,043	1,016,043
211 Wages and salaries [GFS]	0	0	0	1,005,983	1,016,043	1,016,043
21110 Established Position	0	0	0	969,983	979,683	979,683
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	553,018	553,018	659,548
221 Use of goods and services	0	0	0	553,018	553,018	659,548
22101 Materials - Office Supplies	0	0	0	161,798	161,798	264,416
22102 Utilities	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	311,500	311,500	314,615
22109 Special Services	0	0	0	40,720	40,720	41,127
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	203,108	203,108	205,139
311 Fixed assets	0	0	0	203,108	203,108	205,139
31121 Transport equipment	0	0	0	54,095	54,095	54,636
31122 Other machinery and equipment	0	0	0	149,013	149,013	150,503
SP1.2: Finance and Revenue Mobilization	0	0	0	83,120	83,120	83,951
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	63,120	63,120	63,751
273 Employer social benefits	0	0	0	63,120	63,120	63,751
27311 Employer Social Benefits - Cash	0	0	0	63,120	63,120	63,751
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	298,000	298,000	300,980
22 Use of goods and services	0	0	0	298,000	298,000	300,980
221 Use of goods and services	0	0	0	298,000	298,000	300,980
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	83,000	83,000	83,830
SP1.4: Legislative Oversights	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	138,049	138,049	139,429

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	138,049	138,049	139,429
221 Use of goods and services	0	0	0	138,049	138,049	139,429
22101 Materials - Office Supplies	0	0	0	82,190	82,190	83,012
22105 Travel - Transport	0	0	0	55,859	55,859	56,418
Social Services Delivery	0	0	0	2,556,019	2,556,019	2,581,580
SP2.1 Education, youth & Sports Services	0	0	0	707,749	707,749	714,827
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	72,749	72,749	73,477
282 Miscellaneous other expense	0	0	0	72,749	72,749	73,477
28210 General Expenses	0	0	0	72,749	72,749	73,477
31 Non Financial Assets	0	0	0	560,000	560,000	565,600
311 Fixed assets	0	0	0	560,000	560,000	565,600
31112 Nonresidential buildings	0	0	0	560,000	560,000	565,600
SP2.2 Public Health Services and Management	0	0	0	1,029,437	1,029,437	1,039,732
22 Use of goods and services	0	0	0	139,437	139,437	140,832
221 Use of goods and services	0	0	0	139,437	139,437	140,832
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	104,437	104,437	105,482
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	880,000	880,000	888,800
311 Fixed assets	0	0	0	880,000	880,000	888,800
31112 Nonresidential buildings	0	0	0	880,000	880,000	888,800
SP2.3 Social Welfare and Community Development	0	0	0	441,633	441,633	446,049
22 Use of goods and services	0	0	0	441,633	441,633	446,049
221 Use of goods and services	0	0	0	441,633	441,633	446,049
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	426,133	426,133	430,394
SP2.5 Environmental Health and Sanitation Services	0	0	0	377,200	377,200	380,972
22 Use of goods and services	0	0	0	377,200	377,200	380,972
221 Use of goods and services	0	0	0	377,200	377,200	380,972
22102 Utilities	0	0	0	170,200	170,200	171,902
22103 General Cleaning	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	161,000	161,000	162,610
Infrastructure Delivery and Management	0	0	0	2,481,421	2,481,421	2,506,235
SP3.1 Physical and Spatial Planning Development	0	0	0	208,848	208,848	210,936

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	188,848	188,848	190,736
282 Miscellaneous other expense	0	0	0	188,848	188,848	190,736
28210 General Expenses	0	0	0	188,848	188,848	190,736
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,272,573	2,272,573	2,295,299
22 Use of goods and services	0	0	0	5,759	5,759	5,817
221 Use of goods and services	0	0	0	5,759	5,759	5,817
22101 Materials - Office Supplies	0	0	0	2,759	2,759	2,787
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	2,266,814	2,266,814	2,289,482
311 Fixed assets	0	0	0	2,266,814	2,266,814	2,289,482
31111 Dwellings	0	0	0	484,829	484,829	489,677
31112 Nonresidential buildings	0	0	0	641,443	641,443	647,857
31113 Other structures	0	0	0	707,749	707,749	714,827
31131 Infrastructure Assets	0	0	0	432,793	432,793	437,121
Economic Development	0	0	0	546,014	546,014	531,288
SP4.1 Trade, Tourism and Industrial Development	0	0	0	24,935	24,935	25,184
22 Use of goods and services	0	0	0	24,935	24,935	25,184
221 Use of goods and services	0	0	0	24,935	24,935	25,184
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	9,935	9,935	10,034
SP4.2 Agricultural Services and Management	0	0	0	521,079	521,079	506,104
22 Use of goods and services	0	0	0	150,379	150,379	131,697
221 Use of goods and services	0	0	0	150,379	150,379	131,697
22101 Materials - Office Supplies	0	0	0	47,300	47,300	47,773
22105 Travel - Transport	0	0	0	67,286	67,286	47,773
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	15,793	15,793	15,951
27 Social benefits [GFS]	0	0	0	700	700	707
273 Employer social benefits	0	0	0	700	700	707
27311 Employer Social Benefits - Cash	0	0	0	700	700	707
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31131 Infrastructure Assets	0	0	0	370,000	370,000	373,700
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,059,733	8,069,793	8,221,144

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Lambusie Kanni District - Lambusie Management and Administration	989,883	2,214,461	2,814,922	6,096,387	36,000	202,173	50,000	288,173	0	0	0	360,193	1,315,000	1,675,193	8,899,173
	989,883	999,155	203,108	2,172,247	36,000	202,173	0	238,173	0	0	0	45,859	0	45,859	2,456,279
Central Administration	731,234	916,965	203,108	1,851,307	36,000	192,173	0	228,173	0	0	0	0	0	0	2,079,480
Administration (Assembly Office)	731,234	916,965	203,108	1,851,307	36,000	192,173	0	228,173	0	0	0	0	0	0	2,079,480
Agriculture	238,749	0	0	238,749	0	0	0	0	0	0	0	0	0	0	238,749
	238,749	0	0	238,749	0	0	0	0	0	0	0	0	0	0	238,749
Human Resource	0	82,190	0	82,190	0	10,000	0	10,000	0	0	0	45,859	0	45,859	138,049
	0	82,190	0	82,190	0	10,000	0	10,000	0	0	0	45,859	0	45,859	138,049
Social Services Delivery	0	1,046,019	590,000	1,626,019	0	0	0	0	0	0	0	70,000	860,000	930,000	2,556,019
Education, Youth and Sports	0	147,749	340,000	487,749	0	0	0	0	0	0	0	0	220,000	220,000	707,749
Office of Departmental Head	0	147,749	340,000	487,749	0	0	0	0	0	0	0	0	220,000	220,000	707,749
Health	0	506,637	240,000	766,637	0	0	0	0	0	0	0	0	640,000	640,000	1,406,637
Office of District Medical Officer of Health	0	80,000	240,000	320,000	0	0	0	0	0	0	0	0	640,000	640,000	960,000
Environmental Health Unit	0	377,200	0	377,200	0	0	0	0	0	0	0	0	0	0	377,200
Hospital services	0	69,437	0	69,437	0	0	0	0	0	0	0	0	0	0	69,437
Social Welfare & Community Development	0	371,633	0	371,633	0	0	0	0	0	0	0	70,000	0	70,000	441,633
Office of Departmental Head	0	371,633	0	371,633	0	0	0	0	0	0	0	70,000	0	70,000	441,633
Infrastructure Delivery and Management	0	60,759	2,081,814	2,142,573	0	0	50,000	50,000	0	0	0	153,848	135,000	288,848	2,481,421
Physical Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	153,848	0	153,848	208,848
Office of Departmental Head	0	55,000	0	55,000	0	0	0	0	0	0	0	153,848	0	153,848	208,848
Works	0	5,759	2,081,814	2,087,573	0	0	50,000	50,000	0	0	0	0	135,000	135,000	2,272,573
Office of Departmental Head	0	5,759	2,081,814	2,087,573	0	0	50,000	50,000	0	0	0	0	135,000	135,000	2,272,573
Economic Development	0	85,528	50,000	135,528	0	0	0	0	0	0	0	90,486	320,000	410,486	546,014
Agriculture	0	60,593	50,000	110,593	0	0	0	0	0	0	0	90,486	320,000	410,486	521,079
	0	60,593	50,000	110,593	0	0	0	0	0	0	0	90,486	320,000	410,486	521,079
Trade, Industry and Tourism	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	0	24,935
Office of Departmental Head	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	0	24,935

May 4, 2022

13:27:17

Page 61

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

May 4, 2022

13:27:17

Page 62

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	744,734
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

Compensation of employees [GFS]				731,234
Objective	000000	Compensation of Employees		731,234
Program	91001	Management and Administration		731,234
Sub-Program	91001001	SP1.1: General Administration		731,234
Operation	000000		0.0 0.0 0.0	731,234

Wages and salaries [GFS]		731,234
2111001	Established Post	731,234

Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210511	Local travel cost	13,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	228,173
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

Compensation of employees [GFS]				36,000
Objective	000000	Compensation of Employees		36,000
Program	91001	Management and Administration		36,000
Sub-Program	91001001	SP1.1: General Administration		36,000
Operation	000000		0.0 0.0 0.0	36,000

Wages and salaries [GFS]		36,000
2111102	Monthly paid and casual labour	36,000

Use of goods and services				109,053
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210103	Refreshment Items	20,000

Objective	410101	Deepen political and administrative decentralisation		74,053
Program	91001	Management and Administration		74,053
Sub-Program	91001001	SP1.1: General Administration		74,053
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,373

Use of goods and services		68,373		
2210103	Refreshment Items	68,373		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,680

Use of goods and services		5,680
2210101	Printed Material and Stationery	5,680

Objective	410201	Improve decentralised planning		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210103	Refreshment Items	10,000
2210511	Local travel cost	5,000

Social benefits [GFS]				63,120
Objective	130201	17.1 strengthen domestic resource mob.		63,120
Program	91001	Management and Administration		63,120

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							63,120
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				63,120
Employer social benefits									63,120
2731101 Workman compensation									63,120
Other expense									20,000
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821009 Donations									20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	1,106,573
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West									
Location Code	1008001	Lambusie Karni - Lambussie									
Use of goods and services									818,465		
Objective	410101	Deepen political and administrative decentralisation							535,465		
Program	91001	Management and Administration							535,465		
Sub-Program	91001001	SP1.1: General Administration							465,465		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				277,720		
Use of goods and services									277,720		
2210103 Refreshment Items									20,000		
2210201 Electricity charges									35,000		
2210202 Water									4,000		
2210503 Fuel and Lubricants - Official Vehicles									178,000		
2210905 Assembly Members Sitings All									40,720		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				57,745		
Use of goods and services									57,745		
2210101 Printed Material and Stationery									57,745		
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0				50,000		
Use of goods and services									50,000		
2210511 Local travel cost									50,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				60,000		
Use of goods and services									60,000		
2210503 Fuel and Lubricants - Official Vehicles									60,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000		
Use of goods and services									20,000		
2210113 Feeding Cost									10,000		
2210503 Fuel and Lubricants - Official Vehicles									10,000		
Sub-Program	91001004	SP1.4: Legislative Oversight							70,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				70,000		
Use of goods and services									70,000		
2210103 Refreshment Items									60,000		
2210511 Local travel cost									10,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							283,000		
Program	91001	Management and Administration							283,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							283,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				283,000		
Use of goods and services									283,000		
2210103 Refreshment Items									125,000		
2210503 Fuel and Lubricants - Official Vehicles									75,000		
2211102 Bank Errors									83,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Other expense	85,000
Objective	410101	Deepen political and administrative decentralisation			85,000
Program	91001	Management and Administration			85,000
Sub-Program	91001001	SP1.1: General Administration			85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821009 Donations					30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		55,000
Miscellaneous other expense					55,000
2821009 Donations					55,000
				Non Financial Assets	203,108
Objective	410101	Deepen political and administrative decentralisation			203,108
Program	91001	Management and Administration			203,108
Sub-Program	91001001	SP1.1: General Administration			203,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		203,108
Fixed assets					203,108
3112101 Motor Vehicle					54,095
3112208 Computers and Accessories					22,793
3112211 Office Equipment					86,220
3112214 Electrical Equipment					40,000
				Total Cost Centre	2,079,480

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	487,749
Function Code	70980	Education n.e.c			
Organisation	3880301001	Lambusie Karni District - Lambusie, Education, Youth and Sports Office of Departmental Head, Central Administration, Upper West			
Location Code	1008001	Lambusie Karni - Lambusie			
				Use of goods and services	75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000
Program	91006	Social Services Delivery			75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210902 Official Celebrations					20,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210103 Refreshment Items					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210103 Refreshment Items					15,000
2210703 Examination Fees and Expenses					25,000
				Other expense	72,749
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			72,749
Program	91006	Social Services Delivery			72,749
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			72,749
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		72,749
Miscellaneous other expense					72,749
2821012 Scholarship/Awards					72,749
				Non Financial Assets	340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			340,000
Program	91006	Social Services Delivery			340,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		220,000
Fixed assets					220,000
3111203 Day Care Centre					220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		120,000
Fixed assets					120,000
3111204 Office Buildings					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	220,000
Function Code	70980	Education n.e.c		
Organisation	3880301001	Lambusie Karni District - Lambussie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Non Financial Assets				220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		220,000
Program	91006	Social Services Delivery		220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111203 Day Care Centre				220,000
Total Cost Centre				707,749

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	320,000
Function Code	70721	General Medical services (IS)		
Organisation	3880401001	Lambusie Karni District - Lambussie_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Use of goods and services				70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				10,000
2210111 Other Office Materials and Consumables				25,000
2210511 Local travel cost				25,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Other expense				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Non Financial Assets				240,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		240,000
Program	91006	Social Services Delivery		240,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111202 Clinics				240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	640,000
Function Code	70721	General Medical services (IS)		
Organisation	3880401001	Lambusie Karni District - Lambussie_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Non Financial Assets				640,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		640,000
Program	91006	Social Services Delivery		640,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	640,000
Fixed assets				640,000
3111202 Clinics				240,000
3111204 Office Buildings				400,000
Total Cost Centre				960,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	377,200
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Use of goods and services				377,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		377,200
Program	91006	Social Services Delivery		377,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		377,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210301 Cleaning Materials				16,000
2210511 Local travel cost				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	331,200
Use of goods and services				331,200
2210205 Sanitation Charges				170,200
2210612 Maintenance of Public Toilet/Urinals/Bath houses				161,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Total Cost Centre				377,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	69,437
Function Code	70731	General hospital services (IS)		
Organisation	3880403001	Lambusie Karni District - Lambussie_Health_Hospital services_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Use of goods and services				69,437
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		69,437
Program	91006	Social Services Delivery		69,437
Sub-Program	91006002	SP2.2 Public Health Services and Management		69,437
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,437
Use of goods and services				19,437
2210511 Local travel cost				19,437
Total Cost Centre				69,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	267,342
Function Code	70421	Agriculture cs		
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Compensation of employees [GFS]				238,749
Objective	000000	Compensation of Employees		238,749
Program	91001	Management and Administration		238,749
Sub-Program	91001001	SP1.1: General Administration		238,749
Operation	000000		0.0 0.0 0.0	238,749
Wages and salaries (GFS)				238,749
2111001 Established Post				238,749
Use of goods and services				27,893
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		27,893
Program	91008	Economic Development		27,893
Sub-Program	91008002	SP4.2 Agricultural Services and Management		27,893
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	700
Use of goods and services				700
2210103 Refreshment Items				700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,400
Use of goods and services				5,400
2210103 Refreshment Items				5,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,793
Use of goods and services				10,793
2211201 Field Operations				10,793
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Social benefits [GFS]				700
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		700
Program	91008	Economic Development		700
Sub-Program	91008002	SP4.2 Agricultural Services and Management		700
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	700
Employer social benefits				700
2731102 Staff Welfare Expenses				700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	82,000
Function Code	70421	Agriculture cs		
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	32,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			27,000	
Program	91008	Economic Development			27,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			27,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210102 Office Facilities, Supplies and Accessories				3,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210902 Official Celebrations				20,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				4,000

Objective	360101	Combat deforestation, desertification and soil erosion				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Non Financial Assets	50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets				50,000
3113103 Landscaping and Gardening				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		<i>Total By Fund Source</i>	70,500
Function Code	70421	Agriculture cs		
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	70,500	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			70,500	
Program	91008	Economic Development			70,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			70,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000

Use of goods and services				14,000		
2210511 Local travel cost				14,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210511 Local travel cost				2,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210511 Local travel cost				5,000		
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210103 Refreshment Items				6,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210511 Local travel cost				10,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	9,200

Use of goods and services				9,200		
2210103 Refreshment Items				1,200		
2210511 Local travel cost				8,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	12,000

Use of goods and services				12,000		
2210103 Refreshment Items				7,000		
2211201 Field Operations				5,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,300

Use of goods and services				12,300
2210103 Refreshment Items				10,000
2210511 Local travel cost				2,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		Total By Fund Source	320,000
Function Code	70421	Agriculture cs		
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	320,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		320,000	
Program	91008	Economic Development		320,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000	

Fixed assets				320,000
3113109	Irrigation Systems			320,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	19,986
Function Code	70421	Agriculture cs		
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	19,986
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		19,986	
Program	91008	Economic Development		19,986	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		19,986	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,986	

Use of goods and services				19,986
2210511	Local travel cost			19,986

Total Cost Centre 759,828

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3880701001	Lambusie Karni District - Lambussie_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000	
Program	91007	Infrastructure Delivery and Management		20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000	

Use of goods and services				20,000
2210103	Refreshment Items			20,000

				Other expense	35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000	
Program	91007	Infrastructure Delivery and Management		35,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		35,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000	

Miscellaneous other expense				35,000
2821018	Civic Numbering/Street Naming			35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	153,848
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3880701001	Lambusie Karni District - Lambussie_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Other expense	153,848
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		153,848	
Program	91007	Infrastructure Delivery and Management		153,848	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		153,848	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	153,848	

Miscellaneous other expense				153,848
2821018	Civic Numbering/Street Naming			153,848

Total Cost Centre 208,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,633
Function Code	70620	Community Development	
Organisation	3880801001	Lambusie Karni District - Lambussie, Social Welfare & Community Development, Office of Departmental Head Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	11,633
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,133
Program	91006	Social Services Delivery		3,133
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,133
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,133

Use of goods and services				3,133
2210511 Local travel cost				3,133

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,500
Program	91006	Social Services Delivery		5,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210103 Refreshment Items				5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 360,000
Function Code	70620	Community Development	
Organisation	3880801001	Lambusie Karni District - Lambussie, Social Welfare & Community Development, Office of Departmental Head Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	360,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		350,000
Program	91006	Social Services Delivery		350,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		350,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	350,000

Use of goods and services				350,000
2210511 Local travel cost				350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,000
Function Code	70620	Community Development	
Organisation	3880801001	Lambusie Karni District - Lambussie, Social Welfare & Community Development, Office of Departmental Head Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210511 Local travel cost				70,000

Total Cost Centre				441,633
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,759
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	5,759	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,759	
Program	91007	Infrastructure Delivery and Management			5,759	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,759	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,759

Use of goods and services			5,759
2210103	Refreshment Items		2,759
2210511	Local travel cost		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets			50,000
3111303	Toilets		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,081,814
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	2,081,814	
Objective	570102	6.1 Achieve univ. and equit access to water			1,289,182	
Program	91007	Infrastructure Delivery and Management			1,289,182	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,289,182	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,289,182

Fixed assets			1,289,182
3111204	Office Buildings		100,000
3111256	WIP - School Buildings		233,640
3111304	Markets		120,000
3111305	Car/Lorry Park		407,749
3111308	Feeder Roads		130,000
3113101	Electrical Networks		162,793
3113110	Water Systems		135,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			792,632	
Program	91007	Infrastructure Delivery and Management			792,632	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			792,632	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	792,632

Fixed assets			792,632
3111103	Bungalows/Flats		350,000
3111153	WIP - Bungalows/Flat		134,829
3111204	Office Buildings		63,430
3111251	WIP - Hospitals		244,373

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	135,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	135,000	
Objective	570102	6.1 Achieve univ. and equit access to water			135,000	
Program	91007	Infrastructure Delivery and Management			135,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			135,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,000

Fixed assets			135,000
3113110	Water Systems		135,000

Total Cost Centre 2,272,573

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	24,935
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3881101001	Lambusie Karni District - Lambussie, Trade, Industry and Tourism_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Use of goods and services				24,935
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Objective	640101	Improve human capital development and management		9,935
Program	91008	Economic Development		9,935
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		9,935
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,935
Use of goods and services				9,935
2210910 Trade Promotion / Publicity				9,935
Total Cost Centre				24,935

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3881500001	Lambusie Karni District - Lambussie, Disaster Prevention_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Total Cost Centre				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210101	Printed Material and Stationery	3,500
2210103	Refreshment Items	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	10,000
Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 68,690
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	68,690
Objective	640101	Improve human capital development and management		68,690
Program	91001	Management and Administration		68,690
Sub-Program	91001005	SP1.5: Human Resource Management		68,690
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,690

Use of goods and services		68,690
2210103	Refreshment Items	68,690

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210509	Other Travel and Transportation	45,859

Total Cost Centre	138,049
Total Vote	8,059,733

SECTOR / MDA / IMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	ABFA		Others	Goods	Service	Capex
Lambusie Karni District - Lambussie Management and Administration	989,883	2,214,861	2,814,922	6,096,367	36,000	202,173	50,000	288,173	0	0	360,193	1,316,000	1,676,193
	989,883	989,155	203,108	2,172,247	36,000	202,173	0	238,173	0	0	45,659	0	2,456,279
SP1.1: General Administration	989,883	563,985	203,108	1,737,057	36,000	94,053	0	130,053	0	0	0	0	1,867,110
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	83,120	0	83,120	0	0	0	0	83,120
SP1.3: Planning, Budgeting, Coordination and Statistics	0	263,000	0	263,000	0	15,000	0	15,000	0	0	0	0	298,000
SP1.4: Legislative Oversight	0	70,000	0	70,000	0	0	0	0	0	0	0	0	70,000
SP1.5: Human Resource Management	0	82,190	0	82,190	0	10,000	0	10,000	0	0	45,659	0	138,049
Social Services Delivery	0	1,046,019	980,000	1,626,019	0	0	0	0	0	0	70,000	860,000	930,000
SP2.1 Education, youth & Sports Services	0	147,749	340,000	487,749	0	0	0	0	0	0	0	220,000	707,749
SP2.2 Public Health Services and Management	0	149,437	240,000	389,437	0	0	0	0	0	0	0	640,000	1,029,437
SP2.3 Social Welfare and Community Development	0	371,633	0	371,633	0	0	0	0	0	0	70,000	0	441,633
SP2.5 Environmental Health and Sanitation Services	0	377,200	0	377,200	0	0	0	0	0	0	0	0	377,200
Infrastructure Delivery and Management	0	69,759	2,081,814	2,142,573	0	0	50,000	50,000	0	0	153,848	135,000	2,481,421
SP3.1 Physical and Spatial Planning Development	0	55,000	0	55,000	0	0	0	0	0	0	153,848	0	208,848
SP3.2 Public Works, Rural Housing and Water Management	0	5,759	2,081,814	2,087,573	0	0	50,000	50,000	0	0	0	135,000	2,272,573
Economic Development	0	85,528	50,000	135,528	0	0	0	0	0	0	90,068	320,000	540,014
SP4.1 Trade, Tourism and Industrial Development	0	24,935	0	24,935	0	0	0	0	0	0	0	0	24,935
SP4.2 Agricultural Services and Management	0	60,593	50,000	110,593	0	0	0	0	0	0	90,068	320,000	521,079
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Lambusie Karni District - Lambussie	5,599,139	5,599,139	5,634,945
1_No Poverty	381,133	381,133	384,944
11_Sustainable Cities and Communities	208,848	208,848	210,936
17_Partnerships for the Goals	83,120	83,120	83,951
2_Zero Hunger	516,079	516,079	501,054
3_Good Health and Well-Being	1,029,437	1,029,437	1,039,732
4_Quality Education	707,749	707,749	714,827
5_Gender Equality	8,000	8,000	8,080
6_Clean Water and Sanitation	1,851,382	1,851,382	1,869,896
8_Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	798,391	798,391	806,375
Grand Total	0	0	0
	5,599,139	5,599,139	5,634,945

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	0	0	0	7,053,750	7,053,750	7,205,101
9101 - Generic Operations	0	0	0	5,297,848	5,297,848	5,350,827
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	557,401	557,401	562,975
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	69,125	69,125	69,817
910106 - GENDER RELATED ACTIVITIES	0	0	0	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,000	15,000	15,150
910109 - Supervision and coordination	0	0	0	56,000	56,000	56,560
910110 - PROTOCOL SERVICES	0	0	0	135,000	135,000	136,350
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	85,400	85,400	86,254
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,159,922	4,159,922	4,201,521
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	120,000	120,000	121,200
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	24,935	24,935	25,184
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	9,935	9,935	10,034
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	56,979	56,979	37,363
910301 - Extension Services	0	0	0	34,779	34,779	14,941
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,200	9,200	9,292
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	13,000	13,000	13,130
9104 - EDUCATION	0	0	0	127,749	127,749	129,027
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	112,749	112,749	113,877
9105 - HEALTH	0	0	0	89,437	89,437	90,332
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,437	19,437	19,632
910503 - Public Health services	0	0	0	70,000	70,000	70,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	441,633	441,633	446,049
910601 - Social intervention programmes	0	0	0	355,500	355,500	359,055

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	78,133	78,133	78,914
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	303,000	303,000	407,030
910806 - Security management	0	0	0	20,000	20,000	121,200
910810 - Plan and budget preparation	0	0	0	283,000	283,000	285,830
9109 - WASTE MANAGEMENT	0	0	0	377,200	377,200	380,972
910901 - Environmental sanitation Management	0	0	0	26,000	26,000	26,260
910902 - Solid waste management	0	0	0	331,200	331,200	334,512
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	208,848	208,848	210,936
911002 - Land use and Spatial planning	0	0	0	55,000	55,000	55,550
911003 - Street Naming and Property Addressing System	0	0	0	153,848	153,848	155,386
9113 - FINANCE	0	0	0	83,120	83,120	83,951
911303 - Revenue collection and management	0	0	0	83,120	83,120	83,951
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	23,000	23,000	23,230
911803 - Staff Training and skills development	0	0	0	23,000	23,000	23,230
Grand Total	0	0	0	7,053,750	7,053,750	7,205,101

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	7,053,750	7,053,750	7,205,101
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	557,401	557,401	562,975
<i>GOG Sources</i>	42,759	42,759	43,187
<i>IGF Sources</i>	78,373	78,373	79,157
<i>DACF ASSEMBLY Sources</i>	376,410	376,410	380,174
	14,000	14,000	14,140
<i>DDF Sources</i>	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	69,125	69,125	69,817
<i>GOG Sources</i>	700	700	707
<i>IGF Sources</i>	5,680	5,680	5,737
<i>DACF ASSEMBLY Sources</i>	60,745	60,745	61,353
	2,000	2,000	2,020
910106 - GENDER RELATED ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
910109 - Supervision and coordination	56,000	56,000	56,560
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	6,000	6,000	6,060
910110 - PROTOCOL SERVICES	135,000	135,000	136,350
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	85,400	85,400	86,254
<i>GOG Sources</i>	5,400	5,400	5,454
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,159,922	4,159,922	4,201,521
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	2,794,922	2,794,922	2,822,871
	320,000	320,000	323,200
<i>DDF Sources</i>	995,000	995,000	1,004,950
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	9,935	9,935	10,034
<i>DACF ASSEMBLY Sources</i>	9,935	9,935	10,034
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910301 - Extension Services	34,779	34,779	14,941
<i>GOG Sources</i>	10,793	10,793	10,901
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<i>UNICEF Sources</i>	19,986	19,986	
910302 - Surveillance and Management of Diseases and Pests	9,200	9,200	9,292
	9,200	9,200	9,292
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	13,000	13,000	13,130
<i>GOG Sources</i>	1,000	1,000	1,010
	12,000	12,000	12,120
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	112,749	112,749	113,877
<i>DACF ASSEMBLY Sources</i>	112,749	112,749	113,877
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,437	19,437	19,632
<i>DACF ASSEMBLY Sources</i>	19,437	19,437	19,632
910503 - Public Health services	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910601 - Social intervention programmes	355,500	355,500	359,055
<i>GOG Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	78,133	78,133	78,914
<i>GOG Sources</i>	3,133	3,133	3,164
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UNICEF Sources</i>	70,000	70,000	70,700
910701 - Disaster management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	20,000	20,000	121,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	121,200
910810 - Plan and budget preparation	283,000	283,000	285,830
<i>DACF ASSEMBLY Sources</i>	283,000	283,000	285,830

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910901 - Environmental sanitation Management	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
910902 - Solid waste management	331,200	331,200	334,512
<i>DACF ASSEMBLY Sources</i>	331,200	331,200	334,512
910903 - Liquid waste management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
911003 - Street Naming and Property Addressing System	153,848	153,848	155,386
<i>DDF Sources</i>	153,848	153,848	155,386
911303 - Revenue collection and management	83,120	83,120	83,951
<i>IGF Sources</i>	83,120	83,120	83,951
911803 - Staff Training and skills development	23,000	23,000	23,230
<i>GOG Sources</i>	700	700	707
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	12,300	12,300	12,423
Grand Total	0	0	0
	7,053,750	7,053,750	7,205,101

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Lambusie Karni District - Lambussie	7,053,750	7,053,750	7,205,101
70111 Exec. & leg. Organs (cs)	1,312,246	1,312,246	1,426,369
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	192,173	192,173	194,095
<i>DACF ASSEMBLY Sources</i>	1,106,573	1,106,573	1,218,639
70112 Financial & fiscal affairs (CS)	138,049	138,049	139,429
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	68,690	68,690	69,377
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	208,848	208,848	210,936
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DDF Sources</i>	153,848	153,848	155,386
70360 Public order and safety n.e.c	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	24,935	24,935	25,184
<i>DACF ASSEMBLY Sources</i>	24,935	24,935	25,184
70421 Agriculture cs	521,079	521,079	506,104
<i>GOG Sources</i>	28,593	28,593	28,879
<i>DACF ASSEMBLY Sources</i>	82,000	82,000	82,820
	70,500	70,500	71,205
	320,000	320,000	323,200
<i>UNICEF Sources</i>	19,986	19,986	
70610 Housing development	2,272,573	2,272,573	2,295,299
<i>GOG Sources</i>	5,759	5,759	5,817
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	2,081,814	2,081,814	2,102,632
<i>DDF Sources</i>	135,000	135,000	136,350
70620 Community Development	441,633	441,633	446,049
<i>GOG Sources</i>	11,633	11,633	11,749
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
<i>UNICEF Sources</i>	70,000	70,000	70,700
70721 General Medical services (IS)	960,000	960,000	969,600
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200
<i>DDF Sources</i>	640,000	640,000	646,400
70731 General hospital services (IS)	69,437	69,437	70,132
<i>DACF ASSEMBLY Sources</i>	69,437	69,437	70,132
70740 Public health services	377,200	377,200	380,972
<i>DACF ASSEMBLY Sources</i>	377,200	377,200	380,972

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70980 Education n.e.c	707,749	707,749	714,827
DACF ASSEMBLY Sources	487,749	487,749	492,627
DDF Sources	220,000	220,000	222,200
Grand Total	7,053,750	7,053,750	7,205,101

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Lambusie Karni District - Lambussie	7,053,750	7,053,750	7,205,101
70111 Exec. & leg. Organs (cs)	1,312,246	1,312,246	1,426,369
70112 Financial & fiscal affairs (CS)	138,049	138,049	139,429
70133 Overall planning & statistical services (CS)	208,848	208,848	210,936
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	24,935	24,935	25,184
70421 Agriculture cs	521,079	521,079	506,104
70610 Housing development	2,272,573	2,272,573	2,295,299
70620 Community Development	441,633	441,633	446,049
70721 General Medical services (IS)	960,000	960,000	969,600
70731 General hospital services (IS)	69,437	69,437	70,132
70740 Public health services	377,200	377,200	380,972
70980 Education n.e.c	707,749	707,749	714,827
Grand Total	7,053,750	7,053,750	7,205,101