



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**LAMBUSSIE DISTRICT ASSEMBLY**

# LAMBUSSIE DISTRICT ASSEMBLY



APPROVED ON THIS FRIDAY, 4TH DAY OF NOVEMBER, 2022  
IN THE LAMBUSSIE DISTRICT LIBRARY

## SUMMARY OF APPROVED 2023 COMPOSIT BUDGET

Compensation of Employees Expenditure	Goods and Services	Capital
GH¢1,680,044.63	GH¢2,962,486.37	GH¢8,288,503.13
Total Budget GH¢12,931,034.13		

.....  
HON. AMOAH BASING  
PRESIDING MEMBER

.....  
JOHN ADONGO  
DISTRICT COORD DIRECTOR

The Lambussie District Assembly's MTEF PBB Estimate for 2023 is available  
on the internet at [www.lda.gov.gh](http://www.lda.gov.gh) and at [www.mofep.gov](http://www.mofep.gov)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. ESTABLISHMENT OF THE DISTRICT**

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 administrative capital of the district is Lambusie.

#### **Location and Size**

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 district is made of 58 communities with its major towns been Lambusie, 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 with limited 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.

NOTE: The Lambussie District Assembly is still using the 2010 Population and Housing Census figures due to some identified landmark issues with the neighbouring districts. Statistical service is yet to satisfy the 2021 Population and Housing Census figures of the Lambussie District.

## **2. 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.

## **3. 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.

## **4. GOALS**

The development goal of the Lambussie District Assembly is to facilitate and coordinate 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

## **5. 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:

- A District Assembly shall

- ❖ exercise political and administrative authority in the district;
- ❖ promote local economic development; and
- ❖ provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- A District Assembly shall exercise deliberative, legislative and executive functions.
- Without limiting subsections (1) and (2), a District Assembly shall
  - ❖ be responsible for the overall development of the district;
  - ❖ formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
  - ❖ promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
  - ❖ 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;
  - ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
  - ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district;
  - ❖ in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
  - ❖ ensure ready access to courts in the district for the promotion of justice;
  - ❖ act to preserve and promote the cultural heritage within the district;
  - ❖ 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
  - ❖ perform any other functions that may be provided under another enactment.
- A District Assembly shall take the steps and measures that are necessary and expedient to

- ❖ execute approved development plans for the district;
  - ❖ guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
  - ❖ initiate and encourage joint participation with other persons or bodies to execute approved development plans;
  - ❖ promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - ❖ 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.
- 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.
  - A District Assembly in the discharge of its duties shall
    - ❖ be subject to the general guidance and direction of the President on matters of national policy; and
    - ❖ act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.
  - Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.
  - 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.
  - The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

## **6. DISTRICT ECONOMY**

### **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 amarantus, 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, 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**

The roads in the district are not tarred except the Nandom-Hamile stretch which linked Ghana to Burkina Faso. However, 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. Fortunately, the District hospital is under construction where referral cases will be made to instead of outside the District capital (mostly Nandom and Jirapa Hospitals). The non- existence of a district hospital 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 the district hospital (Agenda 111) is completed within time.

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 in the district. About 77.7% of males in the district are into agriculture, while that of females is about 22.3%. 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% of 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 Issues/Challenges**

- The following have been identified as the key issues / Challenges in the District.
- Inadequate credit facilities to farmers

## **7. KEY ACHIEVEMENTS IN 2022**

<b>S/N</b>	<b>PROGRAMME/PROJECTS</b>	<b>STATUS</b>
1	Continued 4.5KM feeder road from Billaw to Naballa	Completed
2	Completed 1No. Delivery block at Buli CHPS Compound.	Completed
3	Procured 600No. Hexagonal / dual desks for selected schools.	Done
5	Established 100,000 cashew seedling nursery at Sentu	Completed
7	Drilled 5No/ Boreholes in selected communities/ CHPS Compounds	Done

## AT SENTU



## SENTU DAM WORK IN PROGRESS 1V1D



KOHUO CHPS



KONSI CHPS



## Revenue and Expenditure Performance

### Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	16,500.00	13,367.82	16,500.00	9,985.70	9,300.00	15,448.00	7.40
Fees	99,000.00	44,920.70	99,000.00	68,607.00	100,000.00	59,018.40	28.30
Fines	16,500.00	4,973.00	25,000.00	5,965.00	34,800.00	16,005.00	7.7
Licences	6,600.00	12,202.00	58,000.00	5373.00	58,000	30,504.73	1463
Land	9,900.00	1,260.00	12,300.00		2,500	500.00	0.23
Rent	33,000.00	33,691.51	90,000.00	73,387.00	150,000	87,000.98	41.73
Investment	10,780.00	3,209.00	27,000.00	1,399.66	--		
<b>Total</b>	<b>192,280.00</b>	<b>113,624.03</b>	<b>231,300.00</b>	<b>164,717.36</b>	<b>283,920.00</b>	<b>208,477.11</b>	<b>100</b>

Table 2: Revenue Performance- All Revenue Sources

	2020		2021		2022		% per'c e as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	192,280.00	184,302.39	274,120.00	154,731.66	283,920.00	208,477.11	5.78
Compensation Transfer	962,489.55	757,110.25	861,186.67	481,573.03	825,896.67	1,184,737.48	32.85

Goods and Services Transfer	65,738.88	49,218.01	50,738.78	41,184.94	203581.97	37,667.63	1.04
DACF	3,699,573.44	1,807,676.50	3,363,248.64		3,363,248.64	623,407.10	17.28
DACF-RFG	1,536,968.49	578,319.43	3,363,248.64	1,090,388.58	1,536,968.49	1,144,509.65	31.7
MAG	110,000	151,154.40	110,000.00	66,650.09	90,000.00	90,480.08	2.50
UNICEF			35,000	35,000.00	35,000	15,000	0.41
USAID	-	-	-	-	-	-	-
PWD.CF	200,000.00	185,396.49	200,000	31,501.12	100,000.00	123,408.72	3.42
MP.CF	350,000.00	254,092.00	600,000.00	122,781.68	300,000.00	178,761.93	4.95
GSNP	210,000.00	207,883.77	220,000.00	32,028.97	60,000.00	-	
<b>TOTALS</b>	<b>7,134,770.34</b>	<b>3,990,850.85</b>	<b>8,803,422.73</b>	<b>810,719.83</b>	<b>6,798,615.75</b>	<b>3,606,449.7</b>	<b>99.93</b>

## Expenditure

**Table3: Expenditure Performance – All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		% Achieved (as at Aug 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	32,027.96	26,633.53	32,027.96	26,633.53	35,290.00	27,794.43	15.06
Goods and Services	150,254.04	95,187.00	150,254.04	95,187.00	163,760.79	156,743.88	84.93
Assets	10,000.00	-	10,000.00	-	10,000	--	
<b>Total</b>	<b>192,282.00</b>	<b>121,820.53</b>	<b>192,282.00</b>	<b>121,820.53</b>	<b>283,920.00</b>	<b>208,477.11</b>	<b>99.9</b>

## Expenditure Performance-GoG ONLY

Expenditure	2020		2021		2022		% Achieved (as at Aug 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	927,199.55	715,388.11	1,148,489.53	558,742.27	825,896.61	1,184,737.48	96.91
Goods and Services	62,738.85	49,218.01	163,760.79	86,854.29	203,581.97	37,667.63	3.08
Assets	6,327,536.90	3,074,932.55	6,327,536.90	1,436,467.07	7,245,266.08	0.00	0.00
Total	989,938.40	463,468.59	7,639,787.22	2082063.63	1,029,478.18	1,222,405.11	99.9

### 8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen domestic resource mobilisation.
- Ensure responsible inclusive, participatory and representative decision making
- Ensure free, equitable and quality education for all by 2030
- Attained Universal health coverage, including financial risk protection and access to quality health-care services
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Enhance capacity for high-quality, timely and reliable data
- Sanitation for all and no open defecation by 2030
- Reduce vulnerability to climate-related events and disasters
- Implement appropriate Social Protection Systems & measures
- End hunger and ensure access to sufficient food
- Enhance inclusive urbanization & capacity for settlement planningBuild & upgrade education facilities to be child, disable & gender sensitive
- Ensure full & effective participation for women



- Substantially reduce proportion of youth not in employment, education or training
- Development quality reliable, sustainable & resilient infrastructure.
- Improve human capital development and management

## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2023	2024	2025	2026
Improved financial management	% growth in IGF	10%	-7.5%	15%	55%	10%	54.40%	50%	50%	50%	50%
	% total IGF mobilized		48.43 %				54.40%				
	% of expenditure kept within budget	100%	N/A	100%	95%	100%	97%	100 %	100 %	100 %	100 %
Improved healthcare delivery in the district	Number of healthcare facilities provided	1	-	1	1	2	-	1	1	1	1
Improved agricultural extension services in the district	Number of extension services rendered	25	10	38	21	40	18	40	40	40	40
Capacity building programme for staff implemented	Number of staff trained	40	33	40	35	40	18	50	55	55	55
Capacity building for craftsmen	Number of craftsmen training programmes	5	4	5	4	3	2	3	3	3	3
Best farming practices improved in the district	organized										

	Number of demonstration farms established	3	3	3	3	3	3	3	3	3	3
Access to quality education	Number of needy pupils / students supported										
	Number of school infrastructure constructed	25	10			25	62	60	60	60	60
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	100	32	100	34	100	67	100	100	100	100

## REVENUE MOBILIZATION STRATEGIES

For a speedy and a successful development of the Lambussie District, it requires much efforts from the necessary stakeholders in the revenue mobilization within the district to up our game in the revenue mobilization drive. This therefore necessitate the Districts to intensify strategies to mobilize local revenue. The Lambussie District Assembly has outline the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2023 financial year.

## RATES

This is made up of Basic Rates & Property Rates. The plan is to equip the existing revenue collection taskforce in terms vehicle and field working tools to function effectively and also to Prosecute Rate defaulters to deter others. The assembly also intends to rehabilitate the Hamile lorry park and market, set various revenue check points at vantage points within the district to maximize revenue collection.

## LANDS

This mainly consist of development and building permit forms and approval fee for land application. The strategies are to intensify education for acquisition of building permits in the District, Preparation of layouts for Hamile and Piina township plans are advanced to facilitate spatial planning, and fast track processing of Building permit by relaxing some of the difficult requirement that discourage people from obtaining permit.

## **LICENSES**

This revenue item consist of operation permit for businesses operating within the district. The strategies are Sensitize business operators to obtain and renew licenses by end of the year and defaulters shall be prosecuted, Position a Revenue Collectors at vantage points to ease the burden of customers coming to the district capital to pay all the time.

## **RENT**

This is made of fees charged on renting or hiring Assembly property such as market stores etc. there are plans to ensure that demand notices are served on time to ensure prompt payment.

## **FEES AND FINES**

This mostly consist of market and lorry park tolls conveyance among others. The following are strategies to increase revenue in this area: To improve security at Hamile lorry park and Markets by providing them with streetlights at vantage points (Urinal entrance Gates and store rooms) to encourage market women to pay tolls. Also to educate various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days and night market. Initiate all inclusive last-week-of-every monthly revenue collection exercise involving all staff and mount revenue barrier at vantage point to check conveyance.

General strategies to check possible leakages are to task the district revenue taskforce on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, Setting target for revenue collectors to measure performance, Sanction underperforming revenue collectors to attain certain level of value for money, Awarding best performing revenue collectors as a motivation to encourage others to put in their best efforts and quarterly review and analysis of revenue performance and collectors to improve on revenue mobilization strategies.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure Effective Human Resource development and management

#### **2. Budget Programme Description**

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Lambussie District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Area/Town Councils. The various organizational units/departments involved in the delivery of the program include;

- General Administration
- Finance Department
- Human Resource Development and Management Unit
- Budget Unit
- Planning Unit
- Internal Audit Unit

A total staff of Twenty-Nine (29) is involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement

Officer, Internal Auditors, HR Officer and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

General Administration

Finance and Revenue mobilization

Planning, Budgeting and Coordination;

Legislative Oversight;

Human Resource Development and Management

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

##### **1. 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

##### **2. 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 general public

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation and Submission Administrative reports	No. of administrative reports produced	4	3	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Assembly meetings	Number of meetings organized	3	3	3	4	4	4
	Number of days for producing minutes	14	7	10	10	10	10
Sub Committee meetings	Number of meetings organized quarterly	5	5	4	5	5	5
Plans and budget produced	AAP and composite budget produced by			31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Fee Fixing Resolution produced	Document produced by			31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

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

The table lists the main Operations and Projects to be undertaken by the sub-program.

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 2no. 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



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. 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.

### 3. 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 estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue targets set for all Revenue collectors	Collectors given targets by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Financial reports prepared	Number of financial reports submitted	12	8	12	12	12	12
	Reports submitted by	-	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Revenue collectors trained	Number of collectors trained	1	-	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		56.40%	10%	10%	15%	15%

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

The table lists the main Operations and Projects to be undertaken by the sub-program.

Standardized Operations	Standardized Projects
Organize refresher course for revenue heads and collectors in the district (manpower 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	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

##### **1. Budget Sub-Programme Objectives**

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

##### **2. 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.

### 3. 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 estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff supported for further studies	Number of staff supported	4	3	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2021	Aug.2022	July 2023	July. 2024	July.2025	July.2026
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	36	40	40	40	40
HODs guided to prepare Annual Performance Appraisal	No. of departments submitting appraisal reports	5	5	5	5	5	5

### 4. 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
Manpower and skills development	
Personnel and Staff Management	
Internal Management of Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

#### **1. 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.

#### **2. 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 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 four (4) staff of the Budgeting unit and four (4) 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.

#### **3. 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 estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
progress reports prepared	Number of Quarterly progress reports prepared and submitted	4	3	4	4	4	4
	Reports submitted by		15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
M&E carried out	Number of M&E activities undertaken	4	2	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1	1

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

The table lists the main Operations and Projects to be undertaken by the sub- program.

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	

#### **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. 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 all males, with 11 appointed, made up 8 males and 3 females.

#### **3. Budget Sub-Programme Results Statement**

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			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings	Number of General Assembly meetings held	-	3	4	4	4	4
	Number of statutory sub-committee meeting held	-	3	4	4	4	4
Build capacity of Town/Area Council	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	4	4	4	4

#### 4. 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	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. 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

#### **2. 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **1. Budget Sub-Programme Objectives**

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

##### **2. 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.

### 3. Budget Sub-Programme Results Statement

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			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	3	3	3	3
	Number of school furniture supplied	-	600	600	900	900	900
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	-	45	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 <sup>st</sup> position in all sporting event organized annually	-	-	Place 1 <sup>st</sup>	Place 1 <sup>st</sup>	Place 1 <sup>st</sup>	Place 1 <sup>st</sup>

### 4. 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
Official Celebrations	Completion 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	
Support BECE Candidates and mock exams	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **1. 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

##### **2. 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.

### 3. 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 estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infant mortality rate reduced	% of infant mortality(1000)	29	7	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	89	90	90	90	90
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews	Number of reviews conducted	2	1	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		13	35	35	35	35
Health reports	Number of reports prepared and submitted	4	3	4	4	4	4

### 4. 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	Completion of 1No. CHPS compounds
Public Health services	Construction of District Health Directorate
Public Health services	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **1. 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.

##### **2. 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

### 3. 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 estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues	-	3	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	Number of disintegrated families provided with family welfare services	-	-	10	12	15	15
Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	-	-	30	40	50	50
PWDs supported financially	Number of PWDs supported	-	97	120	120	120	120

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

##### **1. Budget Sub-Programme Objective**

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

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

### 3. Budget Sub-Programme Results Statement

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			
		2021	2022 as at August	2023	2024	2025	2026
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	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

### 4. 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	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

##### **1. 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

##### **2. 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.

### 3. Budget Sub-Programme Results Statement

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			
		2021	2022 as at August	2023	2024	2025	2026
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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	
Internal management of the organisation	
Solid waste management	
Liquid waste management	
Environmental sanitation management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. 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.

#### **2. 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 equipment.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-Programme Objectives**

- 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

##### **2. 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 1visiting 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	1	2	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes	Yes

### 4. 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 Lambussie Township(Land Use And Spatial Planning)	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-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.
- To ensure that all communities have access to good quality drinking water all year round.

##### **2. Budget Sub- Programme Description**

The sub programme will be executed mainly by the District Works, Rural Housing and Water Management Department. 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 is funded through 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 2 Engineers and 1 Quantity Surveyor. The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate staff and inadequate office equipment.

### 3. 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1	1
Site inspection reports	Frequency of site inspection		-	Fortnightly	Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared		9	24	24	24	24
Staff Bungalows	Number rehabilitated	3	-	3	3	3	3
On-going projects	Number of projects completed		2	6	4	4	4

### 4. Budget Sub-Programme standardized Operations and Projects

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

Operations	Projects
Internal management of organization	Installation and Maintenance of Streetlights
Procurement of office supplies and consumables	Opening and Maintenance of Feeder roads
	Rehabilitation of Hamile car park

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Promote sustainable tourism to preserve historical, cultural and natural heritage

#### **2. 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **1. Budget Sub-Programme Objectives**

- 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)

##### **2. 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community Based Training	Number of trade groups trained	120	5	130	160	165	165
Management and Development skills	Number of MSE trained	35	5	60	90	92	92
Master craft training provided	Number trained	31	37	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%

### 4. 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	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **1. Budget Sub-Programme Objectives**

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

##### **2. 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.

### 3. 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 estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened 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

### 4. 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
Internal Management of the organization	Procurement of office equipment
Procurement of office supplies and consumables	Support to planting for export and rural development
Manpower and skills development	
Information, education and communication	
Official/ National celebrations (Farmers Day)	
Supervision and Coordination	
Data collection	
Green economy activities	
Administrative and Technical meetings	
Extension services	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. 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

#### **2. 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, healthcare 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. 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.

##### **3. Budget Sub-Programme Results Statement**

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			
		2021	2022 as at August	2023	2024	2025	2026
Fire volunteers trained	No. of volunteers trained		39	20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected		=	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 with improved latrines	-	528	602	718	802	802
National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12	12

#### 4. 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	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

##### **1. Budget Sub-Programme Objectives**

- Increase environmental protection through re-forestation and ban on hunting of game.
- Improve education towards climate change mitigation activities.
- To ensure ecosystem is protected and maintained for future generations.

##### **2. Budget Sub-Programme Description**

Natural Resource Conservation and Management is the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

### 3. Budget Sub-Programme Results Statement

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			
		2021	2022 as at August	2023	2024	2025	2026
Fire fighting volunteers trained and equipped	Number of volunteers trained	Nil	Nil	200	200	200	200
Re-afforestation	Number of seedlings developed and distributed	91000	100,000	100,000	100,000	100,000	100,000

### 4. 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
Internal management of organisation	

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,680,045		
130201 17.1 Strengthen domestic resource mob.	11,973,847	25,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	24,935		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	328,201	1,272,313		
270101 9.a Facilitate sus. and resilient infrastructure dev.	147,037	2,983,474		
300103 6.2 Sanitation for all and no open defecation by 2030	0	402,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	208,848		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390202 11.2 Improve transport and road safety	0	580,000		
410101 Deepen political and administrative decentralisation	0	1,195,755		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	3,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,840,982		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,189,524		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	121,949	442,392		
640101 Improve human capital development and management	0	62,566		
<b>Grand Total ¢</b>	<b>12,571,034</b>	<b>12,931,034</b>	<b>-360,000</b>	<b>-2.78</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>388 01 01 001 30</b> Central Administration, Administration (Assembly Office),	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GOG STAFF SALARY	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>388 02 00 001 30</b> Finance, ,	<b>11,973,846.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 MOBILIZE LOCAL RESOURCES FOR EFFECTIVE IMPLEMENTATION OF PROJECTS				
<b>From foreign governments(Current)</b>	4,642,493.67	0.00	0.00	0.00
1311018 World Bank	1,060,000.00	0.00	0.00	0.00
1311027 International Development Association	3,582,493.67	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,928,428.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,082,857.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,745,158.16	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,706.00	0.00	0.00	0.00
1331011 District Development Facility	1,409,707.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	273,142.00	0.00	0.00	0.00
1412032 Building Processing Charge	58,870.00	0.00	0.00	0.00
1413001 Property Rate	30,338.80	0.00	0.00	0.00
1413004 General Rates	29,146.20	0.00	0.00	0.00
1415011 Other Investment Income	152,250.00	0.00	0.00	0.00
1415052 Market and Stores Rental	2,537.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	115,636.49	0.00	0.00	0.00
1423001 Markets Tolls	80,314.49	0.00	0.00	0.00
1423545 License Fee	35,322.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	14,146.05	0.00	0.00	0.00
1430015 Fines	14,146.05	0.00	0.00	0.00
<b>388 06 00 001 30</b> Agriculture, ,	<b>328,201.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn				
<i>Output</i> 0001 IMPROVE AGRICULTURAL PRODUCTIVITY				
<b>From foreign governments(Current)</b>	328,201.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	328,201.16	0.00	0.00	0.00
<b>388 08 02 001 30</b> Social Welfare & Community Development, Social Welfare,	<b>121,948.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GOG STAFF SALARY	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i>	0001 IMPROVE SOCIAL INTENVENTION PROGRAMS				
	From foreign governments(Current)	121,948.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	121,948.98	0.00	0.00	0.00
<b>388 10 01 001 30</b>	<b>Works, Office of Departmental Head,</b>	<b>147,037.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	000000 Compensation of Employees				
<i>Output</i>	0001 GOG SALARY				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Objective</i>	270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i>	0001 PROVISION OF RESILENT INFRASTRUCTURE				
	From foreign governments(Current)	147,037.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	147,037.20	0.00	0.00	0.00
<b>Grand Total</b>		12,571,034.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	12,931,034	12,947,835	13,060,344
<b>Management and Administration</b>	0	0	0	2,366,178	2,377,007	2,389,840
	0	0	0	1,057,957	1,068,402	1,068,537
	0	0	0	231,780	232,164	234,098
	0	0	0	450,000	450,000	454,500
	0	0	0	581,375	581,375	587,189
	0	0	0	45,066	45,066	45,517
<b>Social Services Delivery</b>	0	0	0	5,000,047	5,001,267	5,050,048
	0	0	0	136,208	137,427	137,570
	0	0	0	1,114,386	1,114,386	1,125,530
	0	0	0	350,000	350,000	353,500
	0	0	0	1,776,320	1,776,320	1,794,083
	0	0	0	73,133	73,133	73,864
	0	0	0	1,550,000	1,550,000	1,565,500
<b>Infrastructure Delivery and Management</b>	0	0	0	3,919,360	3,920,830	3,958,553
	0	0	0	162,358	163,805	163,982
	0	0	0	22,400	22,424	22,624
	0	0	0	150,000	150,000	151,500
	0	0	0	1,164,579	1,164,579	1,176,225
	0	0	0	1,806,174	1,806,174	1,824,236
	0	0	0	300,000	300,000	303,000
	0	0	0	313,848	313,848	316,986
<b>Economic Development</b>	0	0	0	1,625,449	1,628,731	1,641,704
	0	0	0	354,394	357,652	357,938
	0	0	0	13,193	13,217	13,325
	0	0	0	83,935	83,935	84,774
	0	0	0	118,197	118,197	119,379
	0	0	0	1,055,730	1,055,730	1,066,287
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	12,931,034	12,947,835	13,060,344

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	12,931,034	12,947,835	13,060,344
<b>Management and Administration</b>	0	0	0	2,366,178	2,377,007	2,389,840
<b>SP1.1: General Administration</b>	0	0	0	2,278,612	2,289,441	2,301,398
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,082,857	1,093,686	1,093,686
211 Wages and salaries [GFS]	0	0	0	1,082,857	1,093,686	1,093,686
21110 Established Position	0	0	0	1,044,457	1,054,902	1,054,902
21111 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
<b>22 Use of goods and services</b>	0	0	0	630,755	630,755	637,063
221 Use of goods and services	0	0	0	630,755	630,755	637,063
22101 Materials - Office Supplies	0	0	0	310,375	310,375	313,479
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	148,373	148,373	149,857
22107 Training - Seminars - Conferences	0	0	0	156,007	156,007	157,567
<b>28 Other expense</b>	0	0	0	565,000	565,000	570,650
282 Miscellaneous other expense	0	0	0	565,000	565,000	570,650
28210 General Expenses	0	0	0	565,000	565,000	570,650
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	62,566	62,566	63,192
<b>22 Use of goods and services</b>	0	0	0	62,566	62,566	63,192
221 Use of goods and services	0	0	0	62,566	62,566	63,192
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	8,100	8,100	8,181
22107 Training - Seminars - Conferences	0	0	0	50,466	50,466	50,971
<b>Social Services Delivery</b>	0	0	0	5,000,047	5,001,267	5,050,048
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,840,982	1,840,982	1,859,392
<b>22 Use of goods and services</b>	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	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	122,749	122,749	123,977
282 Miscellaneous other expense	0	0	0	122,749	122,749	123,977
28210 General Expenses	0	0	0	122,749	122,749	123,977
<b>31 Non Financial Assets</b>	0	0	0	1,643,233	1,643,233	1,659,665
311 Fixed assets	0	0	0	1,643,233	1,643,233	1,659,665
31112 Nonresidential buildings	0	0	0	1,403,233	1,403,233	1,417,265
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,189,524	2,189,524	2,211,419

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	29,437	29,437	29,732
221 Use of goods and services	0	0	0	29,437	29,437	29,732
22105 Travel - Transport	0	0	0	29,437	29,437	29,732
<b>28 Other expense</b>	0	0	0	57,000	57,000	57,570
282 Miscellaneous other expense	0	0	0	57,000	57,000	57,570
28210 General Expenses	0	0	0	57,000	57,000	57,570
<b>31 Non Financial Assets</b>	0	0	0	2,103,087	2,103,087	2,124,118
311 Fixed assets	0	0	0	2,103,087	2,103,087	2,124,118
31112 Nonresidential buildings	0	0	0	2,103,087	2,103,087	2,124,118
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	564,341	565,560	569,984
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,949	123,168	123,168
211 Wages and salaries [GFS]	0	0	0	121,949	123,168	123,168
21110 Established Position	0	0	0	121,949	123,168	123,168
<b>22 Use of goods and services</b>	0	0	0	89,392	89,392	90,286
221 Use of goods and services	0	0	0	89,392	89,392	90,286
22101 Materials - Office Supplies	0	0	0	6,133	6,133	6,194
22105 Travel - Transport	0	0	0	13,259	13,259	13,392
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	353,000	353,000	356,530
282 Miscellaneous other expense	0	0	0	353,000	353,000	356,530
28210 General Expenses	0	0	0	353,000	353,000	356,530
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	402,200	402,200	406,222
<b>22 Use of goods and services</b>	0	0	0	402,200	402,200	406,222
221 Use of goods and services	0	0	0	402,200	402,200	406,222
22105 Travel - Transport	0	0	0	392,200	392,200	396,122
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	3,919,360	3,920,830	3,958,553
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	208,848	208,848	210,936
<b>22 Use of goods and services</b>	0	0	0	208,848	208,848	210,936
221 Use of goods and services	0	0	0	208,848	208,848	210,936
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	153,848	153,848	155,386
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,710,512	3,711,982	3,747,617
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,037	148,508	148,508
211 Wages and salaries [GFS]	0	0	0	147,037	148,508	148,508
21110 Established Position	0	0	0	144,637	146,084	146,084
21111 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	17,721	17,721	17,898
221 Use of goods and services	0	0	0	17,721	17,721	17,898
22105 Travel - Transport	0	0	0	17,721	17,721	17,898
<b>31 Non Financial Assets</b>	0	0	0	3,545,753	3,545,753	3,581,211
311 Fixed assets	0	0	0	3,545,753	3,545,753	3,581,211
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	745,498	745,498	752,953
31121 Transport equipment	0	0	0	21,638	21,638	21,854
31122 Other machinery and equipment	0	0	0	1,199,306	1,199,306	1,211,299
31131 Infrastructure Assets	0	0	0	1,359,311	1,359,311	1,372,904
<b>Economic Development</b>	0	0	0	1,625,449	1,628,731	1,641,704
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	24,935	24,935	25,184
<b>22 Use of goods and services</b>	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	24,935	24,935	25,184
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,600,514	1,603,796	1,616,520
<b>21 Compensation of employees [GFS]</b>	0	0	0	328,201	331,483	331,483
211 Wages and salaries [GFS]	0	0	0	328,201	331,483	331,483
21110 Established Position	0	0	0	325,801	329,059	329,059
21111 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
<b>22 Use of goods and services</b>	0	0	0	276,583	276,583	279,349
221 Use of goods and services	0	0	0	276,583	276,583	279,349
22101 Materials - Office Supplies	0	0	0	92,593	92,593	93,519
22105 Travel - Transport	0	0	0	85,749	85,749	86,607
22107 Training - Seminars - Conferences	0	0	0	48,241	48,241	48,723
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	995,730	995,730	1,005,687
311 Fixed assets	0	0	0	995,730	995,730	1,005,687
31122 Other machinery and equipment	0	0	0	595,730	595,730	601,687
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	12,931,034	12,947,835	13,060,344

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / 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	Tot. External	
Lambusie Karni District - Lambussie	1,636,845	1,958,769	1,679,579	5,275,193	43,200	204,173	20,000	267,373	0	0	0	450,244	6,588,224	7,038,468	12,931,034
Management and Administration	1,044,457	1,044,875	0	2,089,332	38,400	193,380	0	231,780	0	0	0	45,066	0	45,066	2,366,178
Central Administration	1,044,457	1,021,375	0	2,065,832	38,400	174,380	0	212,780	0	0	0	0	0	0	2,278,612
Administration (Assembly Office)	1,044,457	1,021,375	0	2,065,832	38,400	174,380	0	212,780	0	0	0	0	0	0	2,278,612
Finance	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	25,000
	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	25,000
Human Resource	0	13,500	0	13,500	0	4,000	0	4,000	0	0	0	45,066	0	45,066	62,566
Human Resource	0	13,500	0	13,500	0	4,000	0	4,000	0	0	0	45,066	0	45,066	62,566
Social Services Delivery	121,949	708,645	420,000	1,250,594	0	0	0	0	0	0	0	73,133	3,326,320	3,399,453	5,000,047
Education, Youth and Sports	0	197,749	420,000	617,749	0	0	0	0	0	0	0	0	1,223,233	1,223,233	1,840,982
Education	0	197,749	420,000	617,749	0	0	0	0	0	0	0	0	1,223,233	1,223,233	1,840,982
Health	0	488,637	0	488,637	0	0	0	0	0	0	0	0	2,103,087	2,103,087	2,591,724
Environmental Health Unit	0	402,200	0	402,200	0	0	0	0	0	0	0	0	0	0	402,200
Hospital services	0	86,437	0	86,437	0	0	0	0	0	0	0	0	2,103,087	2,103,087	2,189,524
Social Welfare & Community Development	121,949	19,259	0	141,208	0	0	0	0	0	0	0	73,133	0	73,133	564,341
Social Welfare	0	19,259	0	19,259	0	0	0	0	0	0	0	73,133	0	73,133	442,392
Community Development	121,949	0	0	121,949	0	0	0	0	0	0	0	0	0	0	121,949
Birth and Death	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	144,637	72,721	1,259,579	1,476,938	2,400	0	20,000	22,400	0	0	0	153,848	2,266,174	2,420,022	3,919,360
Physical Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	153,848	0	153,848	208,848
Town and Country Planning	0	55,000	0	55,000	0	0	0	0	0	0	0	153,848	0	153,848	208,848
Works	144,637	17,721	1,259,579	1,421,938	2,400	0	20,000	22,400	0	0	0	0	2,266,174	2,266,174	3,710,512
Office of Departmental Head	0	17,721	979,579	997,300	0	0	20,000	20,000	0	0	0	0	1,966,174	1,966,174	2,983,474
Public Works	144,637	0	0	144,637	2,400	0	0	2,400	0	0	0	0	0	0	147,037
Feeder Roads	0	0	280,000	280,000	0	0	0	0	0	0	0	0	300,000	300,000	580,000
Economic Development	325,801	112,528	0	438,329	2,400	10,793	0	13,193	0	0	0	178,197	995,730	1,173,927	1,625,449

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	325,801	87,593	0	413,394	2,400	10,793	0	13,193	0	0	0	178,197	995,730	1,173,927	1,600,514
	325,801	87,593	0	413,394	2,400	10,793	0	13,193	0	0	0	178,197	995,730	1,173,927	1,600,514
Trade, Industry and Tourism	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	0	24,935
Trade	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	0	24,935
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>1,044,457</b>
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	
<b>Compensation of employees [GFS]</b>			<b>1,044,457</b>
Objective	000000	Compensation of Employees	<b>1,044,457</b>
Program	91001	Management and Administration	<b>1,044,457</b>
Sub-Program	91001001	SP1.1: General Administration	<b>1,044,457</b>
Operation	000000		<b>1,044,457</b>
Wages and salaries [GFS]			<b>1,044,457</b>
	2111001	Established Post	<b>1,044,457</b>



							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	212,780		
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							
<b>Compensation of employees [GFS]</b>							<b>38,400</b>		
Objective	000000	Compensation of Employees					38,400		
Program	91001	Management and Administration					38,400		
Sub-Program	91001001	SP1.1: General Administration					38,400		
Operation	000000		0.0	0.0	0.0		38,400		
Wages and salaries [GFS]							38,400		
2111102 Monthly paid and casual labour							38,400		
<b>Use of goods and services</b>							<b>164,380</b>		
Objective	410101	Deepen political and administrative decentralisation					164,380		
Program	91001	Management and Administration					164,380		
Sub-Program	91001001	SP1.1: General Administration					164,380		
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							50,000		
2210201 Electricity charges							16,000		
2210502 Maintenance and Repairs - Official Vehicles							2,373		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210103 Refreshment Items							10,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	86,007
Use of goods and services							86,007		
2210709 Seminars/Conferences/Workshops - Domestic							86,007		
<b>Other expense</b>							<b>10,000</b>		
Objective	410101	Deepen political and administrative decentralisation					10,000		
Program	91001	Management and Administration					10,000		
Sub-Program	91001001	SP1.1: General Administration					10,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000		
2821009 Donations							10,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>450,000</b>
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						
<b>Other expense</b>							<b>450,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>450,000</b>
Program	91001	Management and Administration						<b>450,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>450,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>450,000</b>
Miscellaneous other expense							<b>450,000</b>	
2821009 Donations							<b>450,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>571,375</b>
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Use of goods and services</b>							<b>466,375</b>
Objective	410101	Deepen political and administrative decentralisation					<b>466,375</b>
Program	91001	Management and Administration					<b>466,375</b>
Sub-Program	91001001	SP1.1: General Administration					<b>466,375</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>344,000</b>	
Use of goods and services							<b>344,000</b>
2210103 Refreshment Items							<b>98,000</b>
2210106 Oils and Lubricants							<b>80,000</b>
2210114 Rations							<b>20,000</b>
2210511 Local travel cost							<b>146,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>52,375</b>	
Use of goods and services							<b>52,375</b>
2210103 Refreshment Items							<b>52,375</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>70,000</b>	
Use of goods and services							<b>70,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>70,000</b>
<b>Other expense</b>							<b>105,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>105,000</b>
Program	91001	Management and Administration					<b>105,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>105,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>50,000</b>	
Miscellaneous other expense							<b>50,000</b>
2821009 Donations							<b>20,000</b>
2821010 Contributions							<b>30,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>55,000</b>	
Miscellaneous other expense							<b>55,000</b>
2821009 Donations							<b>55,000</b>
<b>Total Cost Centre</b>							<b>2,278,612</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3880200001	Lambusie Karni District - Lambussie_Finance	Upper West					
Location Code	1008001	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3880200001	Lambusie Karni District - Lambussie_Finance	Upper West					
Location Code	1008001	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210708 Refreshments							10,000	
<b>Total Cost Centre</b>							<b>25,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					617,749
Function Code	70980	Education n.e.c						
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education						
Location Code	1008001	Lambusie Karni - Lambussie						

<b>Use of goods and services</b>								<b>75,000</b>
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			75,000

Use of goods and services		75,000
2210103	Refreshment Items	30,000
2210118	Sports, Recreational and Cultural Materials	15,000
2210701	Training Materials	20,000
2210710	Staff Development	10,000

<b>Other expense</b>								<b>122,749</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						122,749
Program	91006	Social Services Delivery						122,749
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						122,749
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			122,749

Miscellaneous other expense		122,749
2821009	Donations	122,749

<b>Non Financial Assets</b>								<b>420,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						420,000
Program	91006	Social Services Delivery						420,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			240,000

Fixed assets		240,000
3113108	Furniture and Fittings	240,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			180,000
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Fixed assets		180,000
3111254	WIP - Day Care Centre	100,000
3111255	WIP - Office Buildings	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<b>Total By Fund Source</b>				<b>873,233</b>
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie_Education, Youth and Sports_Education_					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>873,233</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>873,233</b>
Program	91006	Social Services Delivery					<b>873,233</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>873,233</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>873,233</b>	
Fixed assets							<b>873,233</b>
3111205 School Buildings							<b>873,233</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>350,000</b>
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie_Education, Youth and Sports_Education_					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>350,000</b>
Program	91006	Social Services Delivery					<b>350,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>350,000</b>	
Fixed assets							<b>350,000</b>
3111205 School Buildings							<b>350,000</b>
<b>Total Cost Centre</b>						<b>1,840,982</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>402,200</b>	
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_ Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>							<b>402,200</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>402,200</b>	
Program	91006	Social Services Delivery					<b>402,200</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>402,200</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>51,000</b>
Use of goods and services							<b>51,000</b>	
2210511 Local travel cost							<b>41,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>10,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>331,200</b>
Use of goods and services							<b>331,200</b>	
2210511 Local travel cost							<b>331,200</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210511 Local travel cost							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>402,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	86,437
Function Code	70731	General hospital services (IS)		
Organisation	3880403001	Lambusie Karni District - Lambussie_Health_Hospital services_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				<b>Use of goods and services</b>	<b>29,437</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			29,437	
Program	91006	Social Services Delivery			29,437	
Sub-Program	91006002	SP2.2 Public Health Services and Management			29,437	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,437
Use of goods and services					29,437	
2210511 Local travel cost					29,437	

				<b>Other expense</b>	<b>57,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			57,000	
Program	91006	Social Services Delivery			57,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			57,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	57,000
Miscellaneous other expense					57,000	
2821009 Donations					12,000	
2821010 Contributions					45,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	903,087
Function Code	70731	General hospital services (IS)		
Organisation	3880403001	Lambusie Karni District - Lambussie_Health_Hospital services_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				<b>Non Financial Assets</b>	<b>903,087</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			903,087	
Program	91006	Social Services Delivery			903,087	
Sub-Program	91006002	SP2.2 Public Health Services and Management			903,087	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	903,087
Fixed assets					903,087	
3111202 Clinics					903,087	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)					<b>1,200,000</b>	
Organisation	3880403001	Lambusie Karni District - Lambussie Health Hospital services Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
<b>Non Financial Assets</b>							<b>1,200,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>1,200,000</b>	
Program	91006	Social Services Delivery					<b>1,200,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>1,200,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,200,000</b>
Fixed assets							<b>1,200,000</b>	
3111204	Office Buildings						<b>700,000</b>	
3111207	Health Centres						<b>500,000</b>	
<b>Total Cost Centre</b>							<b>2,189,524</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>354,394</b>
Function Code	70421	Agriculture cs				
Organisation	388060001	Lambusie Karni District - Lambussie Agriculture Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Compensation of employees [GFS]</b>						<b>325,801</b>
Objective	000000	Compensation of Employees				<b>325,801</b>
Program	91008	Economic Development				<b>325,801</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>325,801</b>
Operation	000000		0.0	0.0	0.0	<b>325,801</b>
Wages and salaries [GFS]						<b>325,801</b>
2111001 Established Post						<b>325,801</b>
<b>Use of goods and services</b>						<b>28,593</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin				<b>28,593</b>
Program	91008	Economic Development				<b>28,593</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>28,593</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>28,593</b>
Use of goods and services						<b>28,593</b>
2210116 Chemicals and Consumables						<b>28,593</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	13,193
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			<b>Compensation of employees [GFS]</b>	<b>2,400</b>
Objective	000000	Compensation of Employees		2,400
Program	91008	Economic Development		2,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,400
Operation	000000		0.0 0.0 0.0	2,400
Wages and salaries [GFS]				2,400
2111102 Monthly paid and casual labour				2,400

			<b>Use of goods and services</b>	<b>10,793</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn		10,793
Program	91008	Economic Development		10,793
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,793
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,793
Use of goods and services				10,793
2210511 Local travel cost				10,793

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	59,000
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			<b>Use of goods and services</b>	<b>59,000</b>
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn		59,000
Program	91008	Economic Development		59,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210113 Feeding Cost				4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>118,197</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,549
Use of goods and services						39,549
2210511 Local travel cost						39,549
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	48,241
Use of goods and services						48,241
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						48,241
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,407
Use of goods and services						30,407
2210511 Local travel cost						30,407

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			1,055,730
Function Code	70421	Agriculture cs				
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210103 Refreshment Items						60,000
<b>Non Financial Assets</b>						<b>995,730</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				995,730
Program	91008	Economic Development				995,730
Sub-Program	91008002	SP4.2 Agricultural Services and Management				995,730
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	995,730
Fixed assets						995,730
3112215 Agriculture Facilities						595,730
3113161 WIP - Irrigation Systems						400,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210511 Local travel cost							55,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				153,848
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Use of goods and services</b>							<b>153,848</b>
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		153,848
Use of goods and services							153,848
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							153,848
<b>Total Cost Centre</b>							<b>208,848</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			14,259
Function Code	71040	Family and children				
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>11,259</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				11,259
Program	91006	Social Services Delivery				11,259
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				11,259
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210511 Local travel cost						5,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,759
Use of goods and services						2,759
2210511 Local travel cost						2,759
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103 Refreshment Items						3,000
<b>Other expense</b>						<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				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
Miscellaneous other expense						3,000
2821010 Contributions						3,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	71040	Family and children				
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>5,000</b>
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
2210511 Local travel cost						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
Function Code	71040	Family and children					
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Other expense</b>							<b>350,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					350,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		350,000
Miscellaneous other expense							350,000
2821010 Contributions							350,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				73,133
Function Code	71040	Family and children					
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Use of goods and services</b>							<b>73,133</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					73,133
Program	91006	Social Services Delivery					73,133
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					73,133
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		73,133
Use of goods and services							73,133
2210103 Refreshment Items							3,133
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							70,000
<b>Total Cost Centre</b>							<b>442,392</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>121,949</b>
Function Code	70620	Community Development					
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development Community Development Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Compensation of employees [GFS]</b>							<b>121,949</b>
Objective	000000	Compensation of Employees					<b>121,949</b>
Program	91006	Social Services Delivery					<b>121,949</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>121,949</b>
Operation	000000		0.0	0.0	0.0		<b>121,949</b>
Wages and salaries [GFS]							<b>121,949</b>
	2111001	Established Post					<b>121,949</b>
<b>Total Cost Centre</b>							<b>121,949</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				17,721
Function Code	70610	Housing development					
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Use of goods and services</b>							<b>17,721</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					17,721
Program	91007	Infrastructure Delivery and Management					17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		17,721
Use of goods and services							17,721
2210511 Local travel cost							17,721

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70610	Housing development					
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111303 Toilets							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				979,579
Function Code	70610	Housing development					
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>979,579</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					979,579
Program	91007	Infrastructure Delivery and Management					979,579
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					979,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		561,830
Fixed assets							561,830
	3111210	Recreational Centres					70,000
	3111305	Car/Lorry Park					27,749
	3112105	Motor Bike, bicycles etc					21,638
	3112205	Other Capital Expenditure					170,000
	3112211	Office Equipment					86,219
	3112214	Electrical Equipment					40,000
	3113101	Electrical Networks					62,793
	3113160	WIP - Furniture and Fittings					83,431
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		417,749
Fixed assets							417,749
	3111153	WIP - Bungalows/Flat					150,000
	3111305	Car/Lorry Park					267,749
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<b>Total By Fund Source</b>				1,806,174
Function Code	70610	Housing development					
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>1,806,174</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,806,174
Program	91007	Infrastructure Delivery and Management					1,806,174
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,806,174
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,806,174
Fixed assets							1,806,174
	3112213	Communication equipment					903,087
	3113110	Water Systems					903,087

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>160,000</b>
Function Code	70610	Housing development					
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>						<b>160,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>160,000</b>
Program	91007	Infrastructure Delivery and Management					<b>160,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>160,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>160,000</b>	
Fixed assets						<b>160,000</b>	
3113110 Water Systems						<b>160,000</b>	
<b>Total Cost Centre</b>						<b>2,983,474</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				144,637
Function Code	70610	Housing development					
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Compensation of employees [GFS]</b>							<b>144,637</b>
Objective	000000	Compensation of Employees					144,637
Program	91007	Infrastructure Delivery and Management					144,637
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					144,637
Operation	000000		0.0	0.0	0.0		144,637
Wages and salaries [GFS]							144,637
2111001 Established Post							144,637
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,400
Function Code	70610	Housing development					
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Compensation of employees [GFS]</b>							<b>2,400</b>
Objective	000000	Compensation of Employees					2,400
Program	91007	Infrastructure Delivery and Management					2,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,400
Operation	000000		0.0	0.0	0.0		2,400
Wages and salaries [GFS]							2,400
2111102 Monthly paid and casual labour							2,400
<b>Total Cost Centre</b>							<b>147,037</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113111 Heritage Assets							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70451	Road transport					
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>130,000</b>
Objective	390202	11.2 Improve transport and road safety					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111360 WIP-Feeder Roads							130,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	390202	11.2 Improve transport and road safety					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111351 WIP - Roads							300,000
<b>Total Cost Centre</b>							<b>580,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b> 24,935
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3881102001	Lambusie Karni District - Lambussie Trade, Industry and Tourism Trade Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>								<b>24,935</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv						24,935
Program	91008	Economic Development						24,935
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						24,935
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
2210511 Local travel cost								9,935
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
<b>Total Cost Centre</b>								<b>24,935</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>20,000</b>
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						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>20,000</b>
Program	91009	Environmental and Sanitation Management						<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>20,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210511 Local travel cost							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>20,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	71090	Social protection n.e.c.						
Organisation	3881700001	Lambusie Karni District - Lambussie Birth and Death Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration						<b>3,000</b>
Program	91006	Social Services Delivery						<b>3,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						<b>3,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210511 Local travel cost							<b>3,000</b>	
<b>Total Cost Centre</b>							<b>3,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3881801001	Lambusie Karni District - Lambussie Human Resource Management Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>13,500</b>
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	911802	911802 - Performance Management	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210511 Local travel cost						8,100
2210708 Refreshments						5,400

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3881801001	Lambusie Karni District - Lambussie Human Resource Management Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	640101	Improve human capital development and management				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001005	SP1.5: Human Resource Management				4,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210103 Refreshment Items						4,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,066
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3881801001	Lambusie Karni District - Lambussie Human Resource Management Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>						<b>45,066</b>
Objective	640101	Improve human capital development and management				45,066
Program	91001	Management and Administration				45,066
Sub-Program	91001005	SP1.5: Human Resource Management				45,066
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	45,066
Use of goods and services						45,066
2210710 Staff Development						45,066

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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*Total Cost Centre*

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*Total Vote*

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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		Tot. External
Lambusie Karni District - Lambussie	1,636,845	1,958,769	1,679,579	5,275,193	43,200	204,173	20,000	267,373	0	0	0	450,244	6,588,224	7,038,468	12,931,034
Management and Administration	1,044,457	1,044,875	0	2,089,332	38,400	193,380	0	231,780	0	0	0	45,066	0	45,066	2,366,178
SP1.1: General Administration	1,044,457	1,021,375	0	2,065,832	38,400	174,380	0	212,780	0	0	0	0	0	0	2,278,612
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	25,000
SP1.5: Human Resource Management	0	13,500	0	13,500	0	4,000	0	4,000	0	0	0	45,066	0	45,066	62,566
Social Services Delivery	121,949	708,645	420,000	1,250,594	0	0	0	0	0	0	0	73,133	3,326,320	3,399,453	5,000,047
SP2.1 Education, youth & Sports Services	0	197,749	420,000	617,749	0	0	0	0	0	0	0	0	1,223,233	1,223,233	1,840,982
SP2.2 Public Health Services and Management	0	86,437	0	86,437	0	0	0	0	0	0	0	0	2,103,087	2,103,087	2,189,524
SP2.3 Social Welfare and Community Development	121,949	19,259	0	141,208	0	0	0	0	0	0	0	73,133	0	73,133	564,341
SP2.4 Birth and Death Registration Services	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
SP2.5 Environmental Health and Sanitation Services	0	402,200	0	402,200	0	0	0	0	0	0	0	0	0	0	402,200
Infrastructure Delivery and Management	144,637	72,721	1,259,579	1,476,938	2,400	0	20,000	22,400	0	0	0	153,848	2,266,174	2,420,022	3,919,360
SP3.1 Physical and Spatial Planning Development	0	55,000	0	55,000	0	0	0	0	0	0	0	153,848	0	153,848	208,848
SP3.2 Public Works, Rural Housing and Water Management	144,637	17,721	1,259,579	1,421,938	2,400	0	20,000	22,400	0	0	0	0	2,266,174	2,266,174	3,710,512
Economic Development	325,801	112,528	0	438,329	2,400	10,793	0	13,193	0	0	0	178,197	995,730	1,173,927	1,625,449
SP4.1 Trade, Tourism and Industrial Development	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	0	24,935
SP4.2 Agricultural Services and Management	325,801	87,593	0	413,394	2,400	10,793	0	13,193	0	0	0	178,197	995,730	1,173,927	1,600,514
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	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	0	0	20,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Lambusie Karni District - Lambussie	9,992,668	9,992,668	10,092,595
1_No Poverty	462,392	462,392	467,016
11_Sustainable Cities and Communities	788,848	788,848	796,736
16_Peace, Justice, and Strong Institutions	3,000	3,000	3,030
17_Partnerships for the Goals	25,000	25,000	25,250
2_Zero Hunger	1,272,313	1,272,313	1,285,036
3_Good Health and Well-Being	2,189,524	2,189,524	2,211,419
4_ Quality Education	1,840,982	1,840,982	1,859,392
6_Clean Water and Sanitation	402,200	402,200	406,222
9_Industry, Innovation, and Infrastructure	3,008,409	3,008,409	3,038,493
<i>Grand Total</i>	0	0	0
	9,992,668	9,992,668	10,092,595

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Lambusie Karni District - Lambussie</b>	0	0	0	<b>11,250,989</b>	<b>11,250,989</b>	<b>11,363,499</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>9,537,100</b>	<b>9,537,100</b>	<b>9,632,471</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,118,922	1,118,922	1,130,112
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	62,375	62,375	62,999
910110 - PROTOCOL SERVICES	0	0	0	65,000	65,000	65,650
910111 - DATA COLLECTION	0	0	0	3,000	3,000	3,030
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,114,324	6,114,324	6,175,467
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,173,479	2,173,479	2,195,214
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>24,935</b>	<b>24,935</b>	<b>25,184</b>
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
<b>9103 - AGRICULTURE</b>	0	0	0	<b>127,034</b>	<b>127,034</b>	<b>128,304</b>
910301 - Extension Services	0	0	0	63,034	63,034	63,664
910304 - Agricultural Research and Demonstration Farms	0	0	0	35,407	35,407	35,761
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	28,593	28,593	28,879
<b>9104 - EDUCATION</b>	0	0	0	<b>197,749</b>	<b>197,749</b>	<b>199,727</b>
910403 - Development of youth, sports and culture	0	0	0	197,749	197,749	199,727
<b>9105 - HEALTH</b>	0	0	0	<b>29,437</b>	<b>29,437</b>	<b>29,732</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,437	29,437	29,732
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>442,392</b>	<b>442,392</b>	<b>446,816</b>
910601 - Social intervention programmes	0	0	0	5,500	5,500	5,555
910602 - Gender empowerment and mainstreaming	0	0	0	5,759	5,759	5,817
910604 - Child right promotion and protection	0	0	0	431,133	431,133	435,444
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>156,007</b>	<b>156,007</b>	<b>157,567</b>
910805 - Administrative and technical meetings	0	0	0	156,007	156,007	157,567
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	<b>402,200</b>	<b>402,200</b>	<b>406,222</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	2021	2022		2023	2024	2025
<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>
910901 - Environmental sanitation Management	0	0	0	51,000	51,000	51,510
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
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,848</b>	<b>208,848</b>	<b>210,936</b>
911002 - Land use and Spatial planning	0	0	0	153,848	153,848	155,386
911003 - Street Naming and Property Addressing System	0	0	0	55,000	55,000	55,550
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,721</b>	<b>17,721</b>	<b>17,898</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	17,721	17,721	17,898
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,566</b>	<b>62,566</b>	<b>63,192</b>
911802 - Performance Management	0	0	0	62,566	62,566	63,192
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,250,989</b>	<b>11,250,989</b>	<b>11,363,499</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Lambusie Karni District - Lambussie</b>	<b>11,250,989</b>	<b>11,250,989</b>	<b>11,363,499</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,118,922</b>	<b>1,118,922</b>	<b>1,130,112</b>
	68,373	68,373	69,057
	450,000	450,000	454,500
	501,000	501,000	506,010
	39,549	39,549	39,945
	60,000	60,000	60,600
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>62,375</b>	<b>62,375</b>	<b>62,999</b>
	10,000	10,000	10,100
	52,375	52,375	52,899
<b>910110 - PROTOCOL SERVICES</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	10,000	10,000	10,100
	55,000	55,000	55,550
<b>910111 - DATA COLLECTION</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>6,114,324</b>	<b>6,114,324</b>	<b>6,175,467</b>
	20,000	20,000	20,200
	801,830	801,830	809,849
	3,582,494	3,582,494	3,618,319
	1,710,000	1,710,000	1,727,100
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>2,173,479</b>	<b>2,173,479</b>	<b>2,195,214</b>
	150,000	150,000	151,500
	727,749	727,749	735,027
	1,295,730	1,295,730	1,308,687
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>9,935</b>	<b>9,935</b>	<b>10,034</b>
	9,935	9,935	10,034
<b>910203 - Development and promotion of Tourism potentials</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>63,034</b>	<b>63,034</b>	<b>63,664</b>
	10,793	10,793	10,901
	4,000	4,000	4,040
	48,241	48,241	48,723
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>35,407</b>	<b>35,407</b>	<b>35,761</b>
	5,000	5,000	5,050
	30,407	30,407	30,711
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>28,593</b>	<b>28,593</b>	<b>28,879</b>
	28,593	28,593	28,879
<b>910403 - Development of youth, sports and culture</b>	<b>197,749</b>	<b>197,749</b>	<b>199,727</b>
	197,749	197,749	199,727



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,437	29,437	29,732
	29,437	29,437	29,732
910601 - Social intervention programmes	5,500	5,500	5,555
	5,500	5,500	5,555
910602 - Gender empowerment and mainstreaming	5,759	5,759	5,817
	5,759	5,759	5,817
910604 - Child right promotion and protection	431,133	431,133	435,444
	3,000	3,000	3,030
	5,000	5,000	5,050
	350,000	350,000	353,500
	73,133	73,133	73,864
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910805 - Administrative and technical meetings	156,007	156,007	157,567
	86,007	86,007	86,867
	70,000	70,000	70,700
910901 - Environmental sanitation Management	51,000	51,000	51,510
	51,000	51,000	51,510
910902 - Solid waste management	331,200	331,200	334,512
	331,200	331,200	334,512
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	153,848	153,848	155,386
	153,848	153,848	155,386
911003 - Street Naming and Property Addressing System	55,000	55,000	55,550
	55,000	55,000	55,550
911101 - Supervision and regulation of infrastructure development	17,721	17,721	17,898
	17,721	17,721	17,898
911301 - Treasury and accounting activities	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	15,000	15,000	15,150
	15,000	15,000	15,150
911802 - Performance Management	62,566	62,566	63,192
	13,500	13,500	13,635
	4,000	4,000	4,040
	45,066	45,066	45,517

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**Expenditure by Operation and Source of Funding****In GH¢**

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				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>				0	0	0
				11,250,989	11,250,989	11,363,499

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# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Lambusie Karni District - Lambussie</b>	<b>11,250,989</b>	<b>11,250,989</b>	<b>11,363,499</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,195,755</b>	<b>1,195,755</b>	<b>1,207,713</b>
	174,380	174,380	176,124
	450,000	450,000	454,500
	571,375	571,375	577,089
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>87,566</b>	<b>87,566</b>	<b>88,442</b>
	13,500	13,500	13,635
	19,000	19,000	19,190
	10,000	10,000	10,100
	45,066	45,066	45,517
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>208,848</b>	<b>208,848</b>	<b>210,936</b>
	55,000	55,000	55,550
	153,848	153,848	155,386
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>24,935</b>	<b>24,935</b>	<b>25,184</b>
	24,935	24,935	25,184
<b>70421 Agriculture cs</b>	<b>1,272,313</b>	<b>1,272,313</b>	<b>1,285,036</b>
	28,593	28,593	28,879
	10,793	10,793	10,901
	59,000	59,000	59,590
	118,197	118,197	119,379
	1,055,730	1,055,730	1,066,287
<b>70451 Road transport</b>	<b>580,000</b>	<b>580,000</b>	<b>585,800</b>
	150,000	150,000	151,500
	130,000	130,000	131,300
	300,000	300,000	303,000
<b>70610 Housing development</b>	<b>2,983,474</b>	<b>2,983,474</b>	<b>3,013,309</b>
	17,721	17,721	17,898
	20,000	20,000	20,200
	979,579	979,579	989,375
	1,806,174	1,806,174	1,824,236
	160,000	160,000	161,600
<b>70731 General hospital services (IS)</b>	<b>2,189,524</b>	<b>2,189,524</b>	<b>2,211,419</b>
	86,437	86,437	87,302
	903,087	903,087	912,118
	1,200,000	1,200,000	1,212,000
<b>70740 Public health services</b>	<b>402,200</b>	<b>402,200</b>	<b>406,222</b>
	402,200	402,200	406,222

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70980 Education n.e.c</b>	<b>1,840,982</b>	<b>1,840,982</b>	<b>1,859,392</b>
	617,749	617,749	623,927
	873,233	873,233	881,965
	350,000	350,000	353,500
<b>71040 Family and children</b>	<b>442,392</b>	<b>442,392</b>	<b>446,816</b>
	14,259	14,259	14,402
	5,000	5,000	5,050
	350,000	350,000	353,500
	73,133	73,133	73,864
<b>71090 Social protection n.e.c.</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,250,989</b>	<b>11,250,989</b>	<b>11,363,499</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Lambusie Karni District - Lambussie	11,250,989	11,250,989	11,363,499
<b>70111</b> Exec. & leg. Organs (cs)	1,195,755	1,195,755	1,207,713
<b>70112</b> Financial & fiscal affairs (CS)	87,566	87,566	88,442
<b>70133</b> Overall planning & statistical services (CS)	208,848	208,848	210,936
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	24,935	24,935	25,184
<b>70421</b> Agriculture cs	1,272,313	1,272,313	1,285,036
<b>70451</b> Road transport	580,000	580,000	585,800
<b>70610</b> Housing development	2,983,474	2,983,474	3,013,309
<b>70731</b> General hospital services (IS)	2,189,524	2,189,524	2,211,419
<b>70740</b> Public health services	402,200	402,200	406,222
<b>70980</b> Education n.e.c	1,840,982	1,840,982	1,859,392
<b>71040</b> Family and children	442,392	442,392	446,816
<b>71090</b> Social protection n.e.c.	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0
	11,250,989	11,250,989	11,363,499

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: LAMBUSSIE DISTRICT											
Funding Source: DACF/DDF-RF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitation of GES Office		0.00	0.00	0.00					
2		Procurement of 2500NO. Dual Desks for Basic Schools		0.00	0.00	0.00					
3		Construction, and Furnishing 2No. CHPS compounds		0.00	0.00	0.00					
4		Construction of District Health Directorate		0.00	0.00	0.00					
5		Construction of Garage and Urinal		0.00	0.00	0.00					
6		Construction and Furnishing of 1No. 3Unit Semi-Detached Quarters		0.00	0.00	0.00					

7		Opening and Maintenance of Feeder roads		0.00	0.00	0.00					
8		.Renovation of Assembly Hall		0.00	0.00	0.00					
9		Construction of Car Park /Station		0.00	0.00	0.00					

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: LAMBUSSIE DISTRICT											
Funding Source: DACF/DDF-RF /SOCO											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction and Furnishing of 3no KG Block with Ancillary facilities		0.00	0.00	0.00					
2		Procurement of 2500NO. Dual Desks for Basic Schools		0.00	0.00	0.00					
3		Construction, Completion and Furnishing 2No. CHPS compounds		0.00	0.00	0.00					
4		Construction and Furnishing of 1No. 3Unit Semi-Detached Quarters		0.00	0.00	0.00					
5		Construction of Assembly Hall		0.00	0.00	0.00					
6		Construction of a Clinic		0.00	0.00	0.00					



7	Drilling and installation of 25N0. Boreholes		0.00	0.00	0.00					
9	Opening and maintenance of roads		0.00	0.00	0.00					

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA: LAMBUSSIE DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and Furnishing of 3no KG Block with Ancillary facilities		DDF	-	
2	Procurement of 2500NO. Dual Desks for Basic Schools		DACF	-	
3	Construction, Completion and Furnishing 2No. CHPS compounds		DACF		
4	Construction and Furnishing of 1No. 3Unit Semi-Detached Quarters		DDF		
5	Construction of Assembly Hall		SOCO		
6	Construction of a Clinic		SOCO	903,086.935	
7	Drilling and installation of 25N0. Boreholes		SOCO	903,086.935	
8	Opening and maintenance of roads		DACF	130,000	