



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

LAMBUSSIE DISTRICT ASSEMBLY



APPROVED ON THIS WEDNESDAY, 25TH DAY OF OCTOBER, 2023 IN THE
LAMBUSIE DISTRICT LIBRARY

HON. AMOAH BASING
PRESIDING MEMBER

UMAR ISSAH
DISTRICT COORDINATING DIRECTOR

SUMMARY OF APPROVED 2024 COMPOSIT BUDGET

Compensation of Employees
GH¢ 1,861,044.5

Goods and Service
GH¢5,231,759.58

Capital Expenditure
GH¢12,240,718.59

Total Budget GH¢19,333,522.67

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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, playgrounds, 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 certify the 2021 Population and Housing Census figures of the Lambussie District. However, based on a reliable projected population figures from the Ghana Health Service, the Lambussie District population is estimated to be 53,288 by the end of year 2023,

Vision

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

Mission

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

Goals

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

This would be achieved by:

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

Core Functions

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

- (1) A District Assembly shall
 - a) exercise political and administrative authority in the district.
 - b) promote local economic development; and
 - c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall
 - a) Be responsible for the overall development of the district.
 - b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
 - c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
 - d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
 - e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
 - f) Be responsible for the development, improvement and management of human settlements and the environment in the district.
 - g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
 - h) Ensure ready access to courts in the district for the promotion of justice.
 - i) Act to preserve and promote the cultural heritage within the district.
 - j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this act or any other enactment; and

k) Perform any other functions that may be provided under another enactment.

(4) A district assembly shall take the steps and measures that are necessary and expedient to

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

(5) A district assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the district.

(6) A district assembly in the discharge of its duties shall

- a) Be subject to the general guidance and direction of the president on matters of national policy; and
- b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a district assembly in the performance of their functions.

(8) In the event of a conflict between a district assembly and an agency of the central government, public corporation, statutory body, non-governmental organisation or

individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The instrument that establishes a particular district assembly or any other instrument, may confer additional functions on the district assembly.

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 amaranthus, okro onions etc are also done especially during dry season around existing water bodies in some communities such as Karni, Lambussie, Dahile etc. With regards to livestock, 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 fishponds 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 (34) 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 seems 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 they 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 dump 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 of 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 of 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 totally 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.

1. Low agricultural productivity
2. Low IGF mobilization
3. Irregular inflow of funds from the central government
4. Droughts and floods
5. Poor sanitation
6. Poverty (lacking access to alternative livelihood apart from agriculture)
7. Untapped tourism potentials
8. Inadequate credit facilities to farmers

Key Achievements in 2023

1. Completed 1No. Delivery block at Banwom CHPS Compound.
2. Completed 1No. 3-unit Classroom block at Tapumu.
3. Procured 800No. Hexagonal / dual desks for selected schools.
4. Completed rehabilitation of 1No. Dug- out at Lambu.

5. Completed 2-unit KG Block at Samoa-Gbal
6. Rehabilitated and furnished Hon. DCE residence at Lambussie
7. Completed the construction and furnishing 1No. CHP Compound at Gyrigan
8. Completed a Water closet Toilet facility at Hamile

HON.DCE HANDING OVER A DELIVERY BLOCK TO DDH of LAMBUSSIE DISTRICT



Hon. DCE Residence - Lambussie



District Hospital –Agenda 111



BANWON CHPS DELIVERY BLOCK



CHPS Compound at Gyirigan



2-unit KG Block at Somoa-Gbal



Revenue and Expenditure Performance

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	16,500	9,985.70	11,000.00	8,900.00	12,300.00	9,700.00	78.86
Fees	98,850.00	68,532.00		84,643.4	75,123.00	80,298.66	106.88
Fines	150.00	75.00	150.00	0	150.00	0	0
Licences	25,000.00	5,965.00	34,650.00	16,115.00	34,800.00	29,015.00	83.37
Land	58,000.00	5,373.00	58,000.00	40,345,594.09	30,000.00	13,145.39	43.81
Rent	12,300.00	2,500.00	9,500	51,567.98	105,300.00	70,231.37	66.69
Investment	90,000.00	73,387.00	143,000.00	143,817.98	100,000	71,956.6	71.95
Total	300,800	165,817.7	334,600.00	345,594.09	357,673.00	274,347.02	76.70

Table 2: Revenue Performance – All Revenue Sources
REVENUE PERFORMANCE – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	274,120.00	154,731.66	283,920.00	208,477.11	357,673.00	274,347.02	76.70
Compensation Transfer	861,186.67	481,573.03	825896.67	1,184,737.48	1,680,044.63	1,626,534.09	96.81
Goods and Services Transfer	50,738.78	41,184.94	203581.97	37,667.63	90,706.00	19,009.82	20.95
DACF	3,363,248.64		3,363,248.64	623,407.10-	3,363,248.64	466,030.82-	13.86
DACF-RFG	3,363,248.64	1,090,388.58	1,536,968.49	1,144,509.65	1,563,968.49	0	0
MAG	110,000.00	66,650.09	90,000.00	90,480.08	54,000.00	32,574.80	60.32
UNICEF	35,000	35,000.00	35,000	15,000	60,000.00	15,000.00	25
PWD-CF	45,000.00	38,700.00	55,000.00-	49,876.87	60,000.00	65,809.41	109.68
MP,CF	450,000.00	278,500.89	550,000.00	298,000.00	600,000.00	301,475.49	50.24
Total	5,189,294.09	2,186,729.19	6,740,033.8	3,652,155.84	7,829,640.76	2,800,781.45	35.77

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,148,489.53	558,742.27	825,896.61	1,184,737.48	1,680,044.63	1,914,679.73	113.96
Goods and Services	163,760.79	86,854.29	203,581.97	37,667.63	2,962,486.37	227,545.91	7.68
Assets	6,327,536.90	1,436,467.07	7,245,266.08	-	8,288,503.13	2,023,955.25	24.41
Total	7,639,787.22	2,082,063.63	1,029,478.18	1,222,405.11	12,931,034.13	4,166,180.89	32.21

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- i. Strengthen domestic resource mobilisation.
- ii. Ensure responsible inclusive, participatory and representative decision making.
- iii. Ensure free, equitable and quality education for all by 2030.
- iv. Attained Universal health coverage, including financial risk protection and access to quality healthcare services
- v. End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- vi. Enhance capacity for high-quality, timely and reliable data.
- vii. Sanitation for all and no open defecation by 2030
- viii. Reduce vulnerability to climate-related events and disasters.
- ix. Implement appropriate Social Protection Systems & measures.
- x. End hunger and ensure access to sufficient food.
- xi. Enhance inclusive urbanization & capacity for settlement planning.
- xii. Build & upgrade education facilities to be child, disable & gender sensitive.
- xiii. Ensure full & effective participation for women.
- xiv. Substantially reduce proportion of youth not in employment, education or training
- xv. Development quality reliable, sustainable & resilient infrastructure.
- xvi. Improve human capital development and management.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved financial management	% growth in IGF	15%	55%	10%	54.40%	50%	50%	50%	50%			
	% total IGF mobilized				54.40%							
	% of expenditure kept within budget	100%	95%	100%	97%	100%	100%	100%	100%			
Improved support service delivery in the district	Number of departments supported	13	6	13	8	15	15	15	15			
Improved healthcare delivery in the district	Number of healthcare facilities provided	1	1	2	0	1	1	1	1			
	Number of health staff supported for training											
Improved agricultural extension services in the district	Number of extension services rendered	38	21	40	18	40	40	40	40			
Capacity building programme for staff implemented	Number of staff trained	40	35	40	18	50	55	55	55			
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	5	4	3	2	3	3	3	3			

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

Revenue Mobilization Strategies

For a speedy and a successful development of the Lambussie District, it requires much effort from the necessary stakeholders in the revenue mobilization within the district to up our game in the revenue mobilization drive. This therefore necessitates the District to intensify strategies to mobilize local revenue. The Lambussie District Assembly has outlined 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 consists of the 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 consists 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 storerooms) 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

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

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 Department
- Budget Unit
- Planning Unit
- Procurement Unit
- Internal Audit Unit

A total staff of twenty-eight (28) 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- programmes. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination.
- Legislative Oversight;
- Human Resource Development and Management

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include: provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.

Provision of general services such as utilities, general cleaning, materials and office consumables, printing and publications, travel and transport, repairs and maintenance, seminars and conferences, general expenses, Compensation of Employees and advertisements. Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse training and development of staff by organizing training courses. Periodic assessment of staff for promotion for higher responsibilities. Efficient and effective management of transport facilities for the Assembly. The challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the sub-Programme is GOG, IGF, DACF-RFG, SOCO including DACF. Under this sub-programme, total staff strength of 28 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation and Submission of Administrative reports improved	No. of administrative reports produced	4	3	4	4	4	4
	Reports submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	4	3	4	4	4	4
	Number of days for producing minutes	14	7	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	5	5		5	5	5
Plans and budget produced	AAP and composite budget produced by	31st Oct	31st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Fee Fixing Resolution produced	Document produced by	31st July	31st July	31 st July	31 st July	31 st July	31 st July

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Construction of 2No. 2Uint Urinal at Hamile and Piina markets
Security management	Procure of 1No. Power Plant
Internal management of the organization	Procure 5No. computers
Procurement of office supplies and consumables	Furnishing of DA Office Complex
Support to RCC's initiated programmes and Projects	Self Help Projects (Support to community-initiated projects)
Payment of casual staff	Renovation of G E S Office complex

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

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

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 5 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.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	8	12	12	12	12
	Reports submitted by	-	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	5 th 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%	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- The major services of the Human Resource sub-Programme covers:
- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

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

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff supported for further studies	Number of staff supported	4	1	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2022	Aug.2023	July 2024	July. 2025	July.2026	July.2027
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	36	40	40	40	40

HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5	5
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Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- a) 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.
- b) To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- c) To organise participatory monitoring and evaluation involving all stakeholders.

Budget Sub- Programme Description

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

The key elements of this story should be:

The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly. The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC). The organizational units responsible or involved are the Planning and Budget Units of the Assembly. The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the district. The staff strength in delivering this sub-programme is 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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	2	4	4	4	4
	Reports submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements 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.

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.

Table 13: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually.	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-		2	2	2	2
	Number of area council supplied with furniture	-	-	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.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Organizational 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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	2	3	3	3	3
	Number of school furniture supplied	600	800	700	900	900	900
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	-	27	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	87%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 1 st position in all sporting event organized annually	-	-	Place 1 st	Place 1 st	Place 1 ^{dt}	Place 1 st

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official Celebrations	Completed 1No. 3-unit Classroom block at Tapumu
Development of youth, sports and culture	Renovation of 2No. School Buldings
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Completed 2-unit KG Block at Samoa-Gbal
	Procured and distributed 800No. furniture to schools district wide
Support BECE Candidates and mock exams	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is funded by the Government of Ghana (GOG), DACF, the development partners (DDF), and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Lambussie District Assembly and its surrounding districts. The staff strength of the sub-programme is 6 and supporting staff 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 vehicles for both the health and supporting work notwithstanding delay in release of fund from the central government.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Infant mortality rate reduced	% of infant mortality (1000)	29	7	20	20	15	15
Maternal mortality rate reduced	% of maternal mortality (10000)	100	100	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 conducted	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 prepared and submitted	Number of reports prepared and submitted	4	2	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.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 2No. CHPS compounds
Public Health services	Construction of District Health Directorate
Manpower and Skills Development	Construction of Hamile medical surgical ward
	Construction of 1No. Delivery block at a CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is implemented through the following organisations and units;

1. Social Welfare and Community Development
2. Gender desk units
3. Donor Partners

The sub-programme is funded through GoG, Donor Partners 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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 provided	Number of disintegrated families provided with family welfare services	4	2	10	12	15	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	-	-	30	40	50	50
PWDs supported financially	Number of PWDs supported	78	97	120	120	120	120

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub programme is delivered by 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.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire volunteers trained	No. of volunteers trained	-	13	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	-	10	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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs. The organizational units that are involved includes, the district works department of the Assembly. The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, DACF-RFG 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 ,1 Quantity Surveyor and a technician. The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate staff and inadequate office equipment.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Budget sub-programme is to ensure that 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 are basically involved in the implementation of the sub-programme.

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

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

Basically, the challenges facing the sub-programme are as follows;

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

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure is disability friendly.
- To ensure that all communities have access to good quality drinking water all year round.

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 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 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.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared		9	24	24	24	24
Staff Bungalows rehabilitated	Number rehabilitated	3	-	3	3	3	3
On-going projects completed	Number of projects completed		2	6	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
	Construction of lorry/car park in Lambussie

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- i. Identifying winners in agric-business and promote the growth into competitive industries,
- ii. Facilitating the provision of training and business development services
- iii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- iv. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- v. Promote PPPs to mobilize both Local & Foreign investment into development of tourism.

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;

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Based Training	Number of trade groups trained	15	5	25	30	35	45
Management and Development skills	Number of MSE trained	15	5	30	40	42	45
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%

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is going to be funded with inflows from the central government, internally generated funds 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.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	2	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed.	100,000	100,000	100,000	70,000	100,000	100,000
	Number of farmers benefited	35	35	200	250	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Procurement of office equipment
Procurement of office supplies and consumables	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	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

1. 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).
2. 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).
3. The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	-	-	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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 the Forestry Section and Game Life Section under the Forestry Commission.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting 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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: LAMBUSSIE DISTRICT ASSEMBLY

Funding Source: DACF-REG

Approved Budget: 173,950.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	UW/LDA/DACF-REG/WKS./NCT/001/22	Sitting, Drilling and installation of 5No boreholes and its associated works at selected communities		100%	173,950.00	173,950.00					
2	UW/LDA/DACF-REG/WKS./NCT/004/22	Construction and furnishing of 1No.CHPS compound, 2-Unit KVIP and Urinal at Gyirigan		100%	324,446.66	324,446.66					
3	UW/LDA/DACF-REG/WKS./NCT/002/22	Construction of 1No. 2-Unit KG Block, 2-Unit KVIP, Urinal and Staff Common room and Office at Samoa-Gbal		100%	325,333.33	325,333.33					

4	UW/LDA/DACF- REG/WKS./NCT/003/22	Construction and furnishing of 1No. delivery block at Bangwon	100%	298,702.29	298,702.29		
5	UW/LDA/DACF- REG/WKS./PQ/002/22	Rehabilitation and furnishing of DCE residence at Lambussie	100%	150,000.00	150,000.00		

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 of 2No. 2Unit Urinal at Hamile and Piina markets	Construction of 2No. 2Unit Urinal at Hamile and Piina markets	IGF	GHC30,000	
2 Construction of 3No. 5-UNIT market stores	Construction of 3No. 5-Unit market stores	SOCO	727,705.43	
3 Construction of 1No. 2-Unit KG Block with an Office, a Store, 1No. 2-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 40No	Construction of 1No. 2Unit KG Block with an Office, a Store, 1No. 2-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 40No	SOCO	1,000,000.00	
4 1No. 3-Unit classroom block with an office	1No. 3-Unit classroom block with an office	SOCO	650,000.00	
5 construction of 1.No. 3-Unit Teacher's Quarters	construction of 1.No. 3-Unit Teacher's Quarters	SOCO	1,000,000.00	
6 Construction of District Health Directorate	Construction of District Health Directorate	DACF-RGF	700,000.00	
7 Construction of 1No. 3-Unit Nurses Quarters	Construction of 1No. 3-Unit Nurses Quarters	SOCO	1,000,000.00	
8 Construction of Hamile polyclinic surgical ward	Construction of Hamile polyclinic surgical ward	SOCO	500,000.00	

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	1,861,446		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,837,749		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,743,875		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,702,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	586,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	800,000		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,688,862		
640101 Improve human capital development and management	0	103,162		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,368,979	130,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,356,685		
740101 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	1,599,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	15,000		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	5,000		
Grand Total ¢	20,368,979	20,428,979	-60,000	-0.29

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
388 02 00 001 30				
Finance, ,	20,368,979.03	0.00	0.00	0.00
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003 REVENUE MOBILIZATION				
From foreign governments(Current)	12,301,491.43	0.00	0.00	0.00
1311018 World Bank	12,231,491.43	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,407,487.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,861,044.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,585,780.87	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,115,161.93	0.00	0.00	0.00
Property income [GFS]	510,122.39	0.00	0.00	0.00
1413001 Property Rate	217,290.39	0.00	0.00	0.00
1413004 General Rates	73,161.00	0.00	0.00	0.00
1415011 Other Investment Income	107,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	112,671.00	0.00	0.00	0.00
Sales of goods and services	149,717.61	0.00	0.00	0.00
1422008 Business Centers	37,236.00	0.00	0.00	0.00
1422078 Permit	32,100.00	0.00	0.00	0.00
1423001 Markets Tolls	80,381.61	0.00	0.00	0.00
Fines, penalties, and forfeits	160.00	0.00	0.00	0.00
1430015 Fines	160.00	0.00	0.00	0.00
Grand Total	20,368,979.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	20,428,979	20,447,593	20,633,269
Management and Administration	0	0	0	3,893,510	3,906,525	3,932,445
	0	0	0	1,307,486	1,320,126	1,320,561
	0	0	0	602,500	602,875	608,525
	0	0	0	450,000	450,000	454,500
	0	0	0	1,049,023	1,049,023	1,059,513
	0	0	0	419,339	419,339	423,533
	0	0	0	65,162	65,162	65,814
Social Services Delivery	0	0	0	9,032,032	9,032,886	9,122,352
	0	0	0	105,408	106,262	106,462
	0	0	0	30,000	30,000	30,300
	0	0	0	300,000	300,000	303,000
	0	0	0	1,511,624	1,511,624	1,526,740
	0	0	0	350,000	350,000	353,500
	0	0	0	5,615,000	5,615,000	5,671,150
	0	0	0	70,000	70,000	70,700
	0	0	0	1,050,000	1,050,000	1,060,500
Infrastructure Delivery and Management	0	0	0	3,425,666	3,426,206	3,459,923
	0	0	0	79,481	79,946	80,276
	0	0	0	7,500	7,575	7,575
	0	0	0	530,000	530,000	535,300
	0	0	0	2,808,685	2,808,685	2,836,772
Economic Development	0	0	0	3,653,077	3,656,598	3,689,608
	0	0	0	377,077	380,598	380,848
	0	0	0	30,000	30,000	30,300
	0	0	0	1,677,000	1,677,000	1,693,770
	0	0	0	1,569,000	1,569,000	1,584,690
Environmental and Sanitation Management	0	0	0	424,694	425,379	428,941
	0	0	0	68,494	69,179	69,179
	0	0	0	351,200	351,200	354,712
	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	20,428,979	20,447,593	20,633,269

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	20,428,979	20,447,593	20,633,269
Management and Administration	0	0	0	3,893,510	3,906,525	3,932,445
SP1.1: General Administration	0	0	0	3,370,348	3,382,463	3,404,051
21 Compensation of employees [GFS]	0	0	0	1,211,486	1,223,601	1,223,601
211 Wages and salaries [GFS]	0	0	0	1,211,486	1,223,601	1,223,601
21110 Established Position	0	0	0	1,173,986	1,185,726	1,185,726
21111 Wages and salaries in cash [GFS]	0	0	0	37,500	37,875	37,875
22 Use of goods and services	0	0	0	1,184,839	1,184,839	1,196,688
221 Use of goods and services	0	0	0	1,184,839	1,184,839	1,196,688
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	679,339	679,339	686,133
22107 Training - Seminars - Conferences	0	0	0	355,500	355,500	359,055
28 Other expense	0	0	0	570,000	570,000	575,700
282 Miscellaneous other expense	0	0	0	570,000	570,000	575,700
28210 General Expenses	0	0	0	570,000	570,000	575,700
31 Non Financial Assets	0	0	0	404,023	404,023	408,063
311 Fixed assets	0	0	0	404,023	404,023	408,063
31122 Other machinery and equipment	0	0	0	209,650	209,650	211,747
31131 Infrastructure Assets	0	0	0	194,373	194,373	196,316
SP1.2: Finance and Revenue Mobilization	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
273 Employer social benefits	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	120,000	120,000	121,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	140,000	140,900	141,400
21 Compensation of employees [GFS]	0	0	0	90,000	90,900	90,900
211 Wages and salaries [GFS]	0	0	0	90,000	90,900	90,900
21110 Established Position	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	180,000	180,000	181,800
SP1.5: Human Resource Management	0	0	0	73,162	73,162	73,894

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,162	73,162	73,894
221 Use of goods and services	0	0	0	73,162	73,162	73,894
22107 Training - Seminars - Conferences	0	0	0	73,162	73,162	73,894
Social Services Delivery	0	0	0	9,032,032	9,032,886	9,122,352
SP2.1 Education, youth & Sports Services	0	0	0	4,137,749	4,137,749	4,179,127
22 Use of goods and services	0	0	0	107,749	107,749	108,827
221 Use of goods and services	0	0	0	107,749	107,749	108,827
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	92,749	92,749	93,677
31 Non Financial Assets	0	0	0	4,030,000	4,030,000	4,070,300
311 Fixed assets	0	0	0	4,030,000	4,030,000	4,070,300
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	2,520,000	2,520,000	2,545,200
31131 Infrastructure Assets	0	0	0	510,000	510,000	515,100
SP2.2 Public Health Services and Management	0	0	0	3,743,875	3,743,875	3,781,313
22 Use of goods and services	0	0	0	19,437	19,437	19,632
221 Use of goods and services	0	0	0	19,437	19,437	19,632
22101 Materials - Office Supplies	0	0	0	19,437	19,437	19,632
28 Other expense	0	0	0	74,437	74,437	75,182
282 Miscellaneous other expense	0	0	0	74,437	74,437	75,182
28210 General Expenses	0	0	0	74,437	74,437	75,182
31 Non Financial Assets	0	0	0	3,650,000	3,650,000	3,686,500
311 Fixed assets	0	0	0	3,650,000	3,650,000	3,686,500
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	2,650,000	2,650,000	2,676,500
SP2.3 Social Welfare and Community Development	0	0	0	885,408	886,262	894,262
21 Compensation of employees [GFS]	0	0	0	85,408	86,262	86,262
211 Wages and salaries [GFS]	0	0	0	85,408	86,262	86,262
21110 Established Position	0	0	0	85,408	86,262	86,262
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	425,000	425,000	429,250
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
SP2.4 Birth and Death Registration Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	235,000	235,000	237,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	235,000	235,000	237,350
311 Fixed assets	0	0	0	235,000	235,000	237,350
31112 Nonresidential buildings	0	0	0	205,000	205,000	207,050
31113 Other structures	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	3,425,666	3,426,206	3,459,923
SP3.1 Physical and Spatial Planning Development	0	0	0	168,980	168,980	170,670
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	153,980	153,980	155,520
311 Fixed assets	0	0	0	153,980	153,980	155,520
31131 Infrastructure Assets	0	0	0	153,980	153,980	155,520
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,256,686	3,257,226	3,289,253
21 Compensation of employees [GFS]	0	0	0	53,981	54,521	54,521
211 Wages and salaries [GFS]	0	0	0	53,981	54,521	54,521
21110 Established Position	0	0	0	46,481	46,946	46,946
21111 Wages and salaries in cash [GFS]	0	0	0	7,500	7,575	7,575
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	3,184,705	3,184,705	3,216,552
311 Fixed assets	0	0	0	3,184,705	3,184,705	3,216,552
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	1,007,705	1,007,705	1,017,782
31131 Infrastructure Assets	0	0	0	1,027,000	1,027,000	1,037,270
Economic Development	0	0	0	3,653,077	3,656,598	3,689,608
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,599,000	1,599,000	1,614,990
22 Use of goods and services	0	0	0	825,000	825,000	833,250
221 Use of goods and services	0	0	0	825,000	825,000	833,250
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	795,000	795,000	802,950
31 Non Financial Assets	0	0	0	774,000	774,000	781,740
311 Fixed assets	0	0	0	774,000	774,000	781,740
31122 Other machinery and equipment	0	0	0	774,000	774,000	781,740
SP4.2 Agricultural Services and Management	0	0	0	2,054,077	2,057,598	2,074,618
21 Compensation of employees [GFS]	0	0	0	352,077	355,598	355,598
211 Wages and salaries [GFS]	0	0	0	352,077	355,598	355,598
21110 Established Position	0	0	0	352,077	355,598	355,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,617,000	1,617,000	1,633,170
311 Fixed assets	0	0	0	1,617,000	1,617,000	1,633,170
31113 Other structures	0	0	0	630,000	630,000	636,300
31122 Other machinery and equipment	0	0	0	650,000	650,000	656,500
31131 Infrastructure Assets	0	0	0	337,000	337,000	340,370
Environmental and Sanitation Management	0	0	0	424,694	425,379	428,941
SP5.1 Disaster Prevention and Management	0	0	0	73,494	74,179	74,229
21 Compensation of employees [GFS]	0	0	0	68,494	69,179	69,179
211 Wages and salaries [GFS]	0	0	0	68,494	69,179	69,179
21110 Established Position	0	0	0	68,494	69,179	69,179
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	351,200	351,200	354,712
22 Use of goods and services	0	0	0	351,200	351,200	354,712
221 Use of goods and services	0	0	0	351,200	351,200	354,712
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	331,200	331,200	334,512
Grand Total	0	0	0	20,428,979	20,447,593	20,633,269

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Lambuse Karni District - Lambussie	1,816,446	2,189,324	2,154,023	6,159,792	45,000	565,000	30,000	640,000	0	0	1,414,501	11,864,685	13,279,187	20,428,979
Management and Administration	1,263,986	1,138,500	404,023	2,806,509	37,500	565,000	0	602,500	0	0	484,501	0	484,501	3,893,510
Central Administration	1,263,986	1,130,500	404,023	2,798,509	37,500	435,000	0	472,500	0	0	419,339	0	419,339	3,690,348
Administration (Assembly Office)	1,263,986	1,130,500	404,023	2,798,509	37,500	435,000	0	472,500	0	0	419,339	0	419,339	3,690,348
Finance	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	130,000
	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	130,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	65,162	0	65,162	73,162
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	65,162	0	65,162	73,162
Social Services Delivery	85,408	611,624	1,220,000	1,917,032	0	0	30,000	30,000	0	0	70,000	6,665,000	6,735,000	9,032,032
Central Administration	85,408	0	300,000	385,408	0	0	0	0	0	0	0	0	0	385,408
Administration (Assembly Office)	85,408	0	300,000	385,408	0	0	0	0	0	0	0	0	0	385,408
Education, Youth and Sports	0	107,749	470,000	577,749	0	0	0	0	0	0	0	3,260,000	3,260,000	3,837,749
Office of Departmental Head	0	107,749	470,000	577,749	0	0	0	0	0	0	0	3,260,000	3,260,000	3,837,749
Health	0	93,875	450,000	543,875	0	0	30,000	30,000	0	0	0	3,405,000	3,405,000	3,978,875
Office of District Medical Officer of Health	0	93,875	450,000	543,875	0	0	0	0	0	0	0	3,200,000	3,200,000	3,743,875
Environmental Health Unit	0	0	0	0	0	0	30,000	30,000	0	0	0	205,000	205,000	235,000
Social Welfare & Community Development	0	380,000	0	380,000	0	0	0	0	0	0	70,000	0	70,000	800,000
Office of Departmental Head	0	380,000	0	380,000	0	0	0	0	0	0	70,000	0	70,000	800,000
Birth and Death	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	46,481	33,000	530,000	609,481	7,500	0	0	7,500	0	0	0	2,808,685	2,808,685	3,425,666
Central Administration	46,481	0	0	46,481	7,500	0	0	7,500	0	0	0	0	0	53,981
Administration (Assembly Office)	46,481	0	0	46,481	7,500	0	0	7,500	0	0	0	0	0	53,981
Works	0	33,000	530,000	563,000	0	0	0	0	0	0	0	2,808,685	2,808,685	3,371,685
Public Works	0	18,000	530,000	548,000	0	0	0	0	0	0	0	2,808,685	2,808,685	3,356,685
Water	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Economic Development	352,077	55,000	0	407,077	0	0	0	0	0	0	855,000	2,391,000	3,246,000	3,653,077

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Central Administration	352,077	0	0	352,077	0	0	0	0	0	0	0	0	0	0	352,077
Administration (Assembly Office)	352,077	0	0	352,077	0	0	0	0	0	0	0	0	0	0	352,077
Agriculture	0	25,000	0	25,000	0	0	0	0	0	0	0	0	60,000	1,617,000	1,702,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	60,000	1,617,000	1,702,000
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	795,000	774,000	1,569,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	795,000	774,000	1,569,000
Environmental and Sanitation Management	68,494	351,200	0	419,694	0	0	0	0	0	0	0	0	5,000	0	5,000
Central Administration	68,494	0	0	68,494	0	0	0	0	0	0	0	0	0	0	68,494
Administration (Assembly Office)	68,494	0	0	68,494	0	0	0	0	0	0	0	0	0	0	68,494
Health	0	351,200	0	351,200	0	0	0	0	0	0	0	0	0	0	351,200
Environmental Health Unit	0	351,200	0	351,200	0	0	0	0	0	0	0	0	0	0	351,200
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	5,000
	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,851,946
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						

								Compensation of employees [GFS]	1,816,446
Objective	000000	Compensation of Employees							1,816,446
Program	91001	Management and Administration							1,263,986
Sub-Program	91001001	SP1.1: General Administration							1,173,986
Operation	000000			0.0	0.0	0.0		1,173,986	
Wages and salaries [GFS]									1,173,986
	2111001	Established Post							1,173,986
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							90,000
Operation	000000			0.0	0.0	0.0		90,000	
Wages and salaries [GFS]									90,000
	2111001	Established Post							90,000
Program	91006	Social Services Delivery							85,408
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							85,408
Operation	000000			0.0	0.0	0.0		85,408	
Wages and salaries [GFS]									85,408
	2111001	Established Post							85,408
Program	91007	Infrastructure Delivery and Management							46,481
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							46,481
Operation	000000			0.0	0.0	0.0		46,481	
Wages and salaries [GFS]									46,481
	2111001	Established Post							46,481
Program	91008	Economic Development							352,077
Sub-Program	91008002	SP4.2 Agricultural Services and Management							352,077
Operation	000000			0.0	0.0	0.0		352,077	
Wages and salaries [GFS]									352,077
	2111001	Established Post							352,077
Program	91009	Environmental and Sanitation Management							68,494
Sub-Program	91009001	SP5.1 Disaster Prevention and Management							68,494
Operation	000000			0.0	0.0	0.0		68,494	
Wages and salaries [GFS]									68,494
	2111001	Established Post							68,494
Use of goods and services									35,500
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levls							35,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91001	Management and Administration					35,500
Sub-Program	91001001	SP1.1: General Administration					35,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210708 Refreshments					12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		2210709 Seminars/Conferences/Workshops - Domestic					3,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210103 Refreshment Items					20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			480,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
Compensation of employees [GFS]						45,000
Objective	000000	Compensation of Employees				45,000
Program	91001	Management and Administration				37,500
Sub-Program	91001001	SP1.1: General Administration				37,500
Operation	000000		0.0	0.0	0.0	37,500
Wages and salaries [GFS]						37,500
2111101 Daily rated						37,500
Program	91007	Infrastructure Delivery and Management				7,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				7,500
Operation	000000		0.0	0.0	0.0	7,500
Wages and salaries [GFS]						7,500
2111101 Daily rated						7,500
Use of goods and services						425,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				425,000
Program	91001	Management and Administration				425,000
Sub-Program	91001001	SP1.1: General Administration				225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210201 Electricity charges						20,000
2210503 Fuel and Lubricants - Official Vehicles						60,000
2210511 Local travel cost						50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210708 Refreshments						60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				180,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210905 Assembly Members Sitings All						180,000
Other expense						10,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			750,000
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				
Other expense						450,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				450,000
Program	91001	Management and Administration				450,000
Sub-Program	91001001	SP1.1: General Administration				450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	450,000
Miscellaneous other expense						450,000
2821010 Contributions						450,000
Non Financial Assets						300,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111205 School Buildings						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,049,023
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					

Use of goods and services							535,000
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Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					535,000
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Program	91001	Management and Administration					535,000
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Sub-Program	91001001	SP1.1: General Administration					505,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
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Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic					180,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,000
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Use of goods and services	2210101	Printed Material and Stationery					60,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
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Use of goods and services	2210503	Fuel and Lubricants - Official Vehicles					10,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		120,000
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Use of goods and services	2210511	Local travel cost					120,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
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Use of goods and services	2210206	Armed Guard and Security					50,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
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Use of goods and services	2210511	Local travel cost					20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		65,000
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Use of goods and services	2210708	Refreshments					65,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
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Use of goods and services	2210511	Local travel cost					30,000
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Other expense							110,000
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Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					110,000
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Program	91001	Management and Administration					110,000
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Sub-Program	91001001	SP1.1: General Administration					110,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Miscellaneous other expense						50,000
2821010 Contributions						50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821009 Donations						60,000
Non Financial Assets						404,023
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				404,023
Program	91001	Management and Administration				404,023
Sub-Program	91001001	SP1.1: General Administration				404,023
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	129,650
Fixed assets						129,650
3112211 Office Equipment						129,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	274,373
Fixed assets						274,373
3112206 Plant and Machinery						80,000
3113101 Electrical Networks						194,373
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511		Total By Fund Source			419,339
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
Use of goods and services						419,339
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				419,339
Program	91001	Management and Administration				419,339
Sub-Program	91001001	SP1.1: General Administration				419,339
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	419,339
Use of goods and services						419,339
2210511 Local travel cost						419,339
Total Cost Centre						4,550,308

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3880200001	Lambusie Karni District - Lambussie_Finance Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							10,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210708 Refreshments							10,000
Social benefits [GFS]							120,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					120,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	120,000
Employer social benefits							120,000
2731101 Workman compensation							120,000
Total Cost Centre							130,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	577,749	
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

Use of goods and services			107,749	
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
			107,749	

Program	91006	Social Services Delivery		
			107,749	

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		
			107,749	

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
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2210118	Sports, Recreational and Cultural Materials					15,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	92,749
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Use of goods and services						92,749
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2210710	Staff Development					92,749
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Non Financial Assets			470,000	
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
			470,000	

Program	91006	Social Services Delivery		
			470,000	

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		
			470,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	470,000
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Fixed assets						470,000
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3111203	Day Care Centre					350,000
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3111255	WIP - Office Buildings					120,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	
Function Code	70980	Education n.e.c	2,910,000	
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

Non Financial Assets			2,910,000	
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
			2,910,000	

Program	91006	Social Services Delivery		
			2,910,000	

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		
			2,910,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,910,000
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Fixed assets						2,910,000
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3111103	Bungalows/Flats					1,000,000
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3111203	Day Care Centre					850,000
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3111205	School Buildings					550,000
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3113108	Furniture and Fittings					510,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					350,000	
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
Non Financial Assets							350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					350,000	
Program	91006	Social Services Delivery					350,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111203 Day Care Centre							350,000	
Total Cost Centre							3,837,749	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				543,875
Function Code	70721	General Medical services (IS)					
Organisation	3880401001	Lambusie Karni District - Lambussie_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					

Use of goods and services 19,437

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					19,437
Program	91006	Social Services Delivery					19,437
Sub-Program	91006002	SP2.2 Public Health Services and Management					19,437
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		19,437

Use of goods and services							19,437
2210105	Drugs						19,437

Other expense 74,437

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					74,437
Program	91006	Social Services Delivery					74,437
Sub-Program	91006002	SP2.2 Public Health Services and Management					74,437
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,437

Miscellaneous other expense							19,437
2821010	Contributions						19,437

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		55,000
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Miscellaneous other expense							55,000
2821010	Contributions						55,000

Non Financial Assets 450,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000

Fixed assets							450,000
3111202	Clinics						450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	2,500,000
Function Code	70721	General Medical services (IS)		
Organisation	3880401001	Lambusie Karni District - Lambussie_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	2,500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,500,000	
Program	91006	Social Services Delivery			2,500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,500,000

Fixed assets				2,500,000
3111103	Bungalows/Flats			1,000,000
3111201	Hospitals			500,000
3111207	Health Centres			1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	700,000
Function Code	70721	General Medical services (IS)		
Organisation	3880401001	Lambusie Karni District - Lambussie_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	700,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			700,000	
Program	91006	Social Services Delivery			700,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000

Fixed assets				700,000
3111204	Office Buildings			700,000

Total Cost Centre 3,743,875

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_ Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3111303 Toilets					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	351,200
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_ Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	351,200	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			351,200	
Program	91009	Environmental and Sanitation Management			351,200	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			351,200	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	351,200
Use of goods and services					351,200	
2210301 Cleaning Materials					20,000	
2210616 Maintenance of Public Sanitary Facilities					331,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	205,000
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_ Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	205,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			205,000	
Program	91006	Social Services Delivery			205,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			205,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	205,000
Fixed assets					205,000	
3111257 WIP - Slaughter House					205,000	

Total Cost Centre 586,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	388060001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							25,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				1,677,000
Function Code	70421	Agriculture cs					
Organisation	388060001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							60,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210511 Local travel cost							60,000
Non Financial Assets							1,617,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					1,617,000
Program	91008	Economic Development					1,617,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,617,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,617,000
Fixed assets							1,617,000
3111308 Feeder Roads							630,000
3112215 Agriculture Facilities							650,000
3113109 Irrigation Systems							337,000
Total Cost Centre							1,702,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 360,000
Function Code	70620	Community Development	
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	360,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		360,000
Program	91006	Social Services Delivery		360,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		360,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	355,000

Use of goods and services				355,000
2210511	Local travel cost			355,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210103	Refreshment Items			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
Function Code	70620	Community Development					
Organisation	3880801001	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Other expense							350,000
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		350,000
Miscellaneous other expense							350,000
2821009 Donations							350,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				70,000
Function Code	70620	Community Development					
Organisation	3880801001	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210511 Local travel cost							70,000
Total Cost Centre							800,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210623	Maintenance of Office Equipment			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 530,000
Function Code	70610	Housing development	
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Non Financial Assets	530,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		530,000
Program	91007	Infrastructure Delivery and Management		530,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	530,000

Fixed assets				530,000
3111256	WIP - School Buildings			150,000
3111305	Car/Lorry Park			80,000
3111308	Feeder Roads			200,000
31113151	WIP - Electrical Networks			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511		<i>Total By Fund Source</i>			2,808,685
Function Code	70610	Housing development				
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
Non Financial Assets						2,808,685
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,808,685
Program	91007	Infrastructure Delivery and Management				2,808,685
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				153,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	153,980
Fixed assets						153,980
	3113153	WIP - Landscaping and Gardening				153,980
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,654,705
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,654,705
Fixed assets						2,654,705
	3111103	Bungalows/Flats				1,000,000
	3111304	Markets				727,705
	3113110	Water Systems				927,000
Total Cost Centre						3,356,685

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	15,000
Function Code	70630	Water supply						
Organisation	3881003001	Lambusie Karni District - Lambussie_Works_Water_Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
Use of goods and services							15,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210111 Other Office Materials and Consumables							15,000	
Total Cost Centre							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3881101001	Lambusie Karni District - Lambussie Trade, Industry and Tourism Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							30,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				1,569,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3881101001	Lambusie Karni District - Lambussie Trade, Industry and Tourism Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							795,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					795,000
Program	91008	Economic Development					795,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					795,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		795,000
Use of goods and services							795,000
2210910 Trade Promotion / Publicity							795,000
Non Financial Assets							774,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					774,000
Program	91008	Economic Development					774,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					774,000
Project	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		774,000
Fixed assets							774,000
3112205 Other Capital Expenditure							774,000
Total Cost Centre							1,599,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3881500001	Lambusie Karni District - Lambussie_Disaster Prevention__Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						
Use of goods and services							5,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						5,000
Program	91009	Environmental and Sanitation Management						5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						5,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2211201 Field Operations							5,000	
<i>Total Cost Centre</i>							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
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				
Other expense						30,000
Objective	640101	Improve human capital development and management				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Total Cost Centre						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210708 Refreshments							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				65,162
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							65,162
Objective	640101	Improve human capital development and management					65,162
Program	91001	Management and Administration					65,162
Sub-Program	91001005	SP1.5: Human Resource Management					65,162
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		65,162
Use of goods and services							65,162
2210710 Staff Development							65,162
Total Cost Centre							73,162
Total Vote							20,428,979

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Lambuse Karni District - Lambusse	1,816,446	2,189,324	2,154,023	6,159,792	45,000	565,000	30,000	640,000	0	0	1,414,501	11,864,685	13,279,187	20,428,979
Management and Administration	1,283,986	1,138,500	404,023	2,806,509	37,500	565,000	0	602,500	0	0	484,501	0	484,501	3,893,510
SP1.1: General Administration	1,173,986	1,100,500	404,023	2,678,509	37,500	235,000	0	272,500	0	0	419,339	0	419,339	3,370,348
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	130,000
SP1.3: Planning, Budgeting, Coordination and Statistics	90,000	30,000	0	120,000	0	20,000	0	20,000	0	0	0	0	0	140,000
SP1.4: Legislative Oversight	0	0	0	0	0	180,000	0	180,000	0	0	0	0	0	180,000
SP1.5: Human Resource Management	0	8,000	0	8,000	0	0	0	0	0	0	65,162	0	65,162	73,162
Social Services Delivery	85,408	611,624	1,220,000	1,917,032	0	0	30,000	30,000	0	0	70,000	6,665,000	6,735,000	9,032,032
SP2.1: Education, Youth & Sports Services	0	107,749	770,000	877,749	0	0	0	0	0	0	0	3,260,000	3,260,000	4,137,749
SP2.2: Public Health Services and Management	0	93,875	450,000	543,875	0	0	0	0	0	0	0	3,200,000	3,200,000	3,743,875
SP2.3: Social Welfare and Community Development	85,408	380,000	0	465,408	0	0	0	0	0	0	70,000	0	70,000	885,408
SP2.4: Birth and Death Registration Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP2.5: Environmental Health and Sanitation Services	0	0	0	0	0	0	30,000	30,000	0	0	0	205,000	205,000	235,000
Infrastructure Delivery and Management	46,481	33,000	530,000	609,481	7,500	0	0	7,500	0	0	0	2,808,685	2,808,685	3,425,666
SP3.1: Physical and Spatial Planning Development	0	15,000	0	15,000	0	0	0	0	0	0	0	153,980	153,980	168,980
SP3.2: Public Works, Rural Housing and Water Management	46,481	18,000	530,000	594,481	7,500	0	0	7,500	0	0	0	2,654,705	2,654,705	3,256,686
Economic Development	352,077	55,000	0	407,077	0	0	0	0	0	0	855,000	2,391,000	3,246,000	3,653,077
SP4.1: Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	795,000	774,000	1,569,000	1,599,000
SP4.2: Agricultural Services and Management	352,077	25,000	0	377,077	0	0	0	0	0	0	60,000	1,617,000	1,677,000	2,054,077
Environmental and Sanitation Management	68,494	351,200	0	419,694	0	0	0	0	0	0	5,000	0	5,000	424,694
SP5.1: Disaster Prevention and Management	68,494	0	0	68,494	0	0	0	0	0	0	5,000	0	5,000	73,494
SP5.2: Natural Resource Conservation and Management	0	351,200	0	351,200	0	0	0	0	0	0	0	0	0	351,200

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Lambusie Karni District - Lambussie	18,464,371	18,464,371	18,649,015
1_No Poverty	805,000	805,000	813,050
16_Peace, Justice, and Strong Institutions	2,688,862	2,688,862	2,715,751
17_Partnerships for the Goals	130,000	130,000	131,300
2_Zero Hunger	1,702,000	1,702,000	1,719,020
3_Good Health and Well-Being	3,743,875	3,743,875	3,781,313
4_ Quality Education	3,837,749	3,837,749	3,876,127
6_Clean Water and Sanitation	601,200	601,200	607,212
8_ Decent Work and Economic Growth	1,599,000	1,599,000	1,614,990
9_Industry, Innovation, and Infrastructure	3,356,685	3,356,685	3,390,252
Grand Total	0	0	0
	18,464,371	18,464,371	18,649,015

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	18,567,533	18,567,533	18,753,208
9101 - Generic Operations	0	0	0	15,558,548	15,558,548	15,714,133
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	822,000	822,000	830,220
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	123,500	123,500	124,735
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	129,650	129,650	130,947
910106 - GENDER RELATED ACTIVITIES	0	0	0	774,000	774,000	781,740
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	434,339	434,339	438,683
910110 - PROTOCOL SERVICES	0	0	0	130,000	130,000	131,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,145,058	13,145,058	13,276,509
9102 - TRADE AND INDUSTRY	0	0	0	825,000	825,000	833,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	795,000	795,000	802,950
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	85,000	85,000	85,850
910301 - Extension Services	0	0	0	60,000	60,000	60,600
910304 - Agricultural Research and Demonstration Farms	0	0	0	25,000	25,000	25,250
9104 - EDUCATION	0	0	0	107,749	107,749	108,827
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,749	92,749	93,677
9105 - HEALTH	0	0	0	93,875	93,875	94,813
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,437	19,437	19,632
910502 - Clinical services	0	0	0	19,437	19,437	19,632
910503 - Public Health services	0	0	0	55,000	55,000	55,550
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	830,000	830,000	838,300
910601 - Social intervention programmes	0	0	0	735,000	735,000	742,350
910604 - Child right promotion and protection	0	0	0	95,000	95,000	95,950
9107 - DISASTER PREVENTION	0	0	0	5,000	5,000	5,050
910701 - Disaster management	0	0	0	5,000	5,000	5,050
9108 - CENTRAL ADMINISTRATION	0	0	0	475,000	475,000	479,750

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	180,000	180,000	181,800
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	85,000	85,000	85,850
9109 - WASTE MANAGEMENT	0	0	0	351,200	351,200	354,712
910902 - Solid waste management	0	0	0	351,200	351,200	354,712
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
9113 - FINANCE	0	0	0	130,000	130,000	131,300
911303 - Revenue collection and management	0	0	0	130,000	130,000	131,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	73,162	73,162	73,894
911801 - Personnel and Staff Management	0	0	0	65,162	65,162	65,814
911802 - Performance Management	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	18,567,533	18,567,533	18,753,208

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	18,567,533	18,567,533	18,753,208
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	822,000	822,000	830,220
	12,000	12,000	12,120
	130,000	130,000	131,300
	450,000	450,000	454,500
	230,000	230,000	232,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	123,500	123,500	124,735
	3,500	3,500	3,535
	60,000	60,000	60,600
	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	129,650	129,650	130,947
	129,650	129,650	130,947
910106 - GENDER RELATED ACTIVITIES	774,000	774,000	781,740
	774,000	774,000	781,740
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	434,339	434,339	438,683
	5,000	5,000	5,050
	10,000	10,000	10,100
	419,339	419,339	423,533
910110 - PROTOCOL SERVICES	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,145,058	13,145,058	13,276,509
	30,000	30,000	30,300
	300,000	300,000	303,000
	1,724,373	1,724,373	1,741,616
	1,617,000	1,617,000	1,633,170
	8,423,685	8,423,685	8,507,922
	1,050,000	1,050,000	1,060,500
910201 - Promotion of Small, Medium and Large scale enterprises	795,000	795,000	802,950
	795,000	795,000	802,950
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	60,000	60,000	60,600
	60,000	60,000	60,600
910304 - Agricultural Research and Demonstration Farms	25,000	25,000	25,250
	25,000	25,000	25,250
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	92,749	92,749	93,677
	92,749	92,749	93,677
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,437	19,437	19,632
	19,437	19,437	19,632
910502 - Clinical services	19,437	19,437	19,632
	19,437	19,437	19,632
910503 - Public Health services	55,000	55,000	55,550
	55,000	55,000	55,550
910601 - Social intervention programmes	735,000	735,000	742,350
	385,000	385,000	388,850
	350,000	350,000	353,500
910604 - Child right promotion and protection	95,000	95,000	95,950
	20,000	20,000	20,200
	5,000	5,000	5,050
	70,000	70,000	70,700
910701 - Disaster management	5,000	5,000	5,050
	5,000	5,000	5,050
910803 - Protocol services	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910804 - Legislative enactment and oversight	180,000	180,000	181,800
	180,000	180,000	181,800
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910810 - Plan and budget preparation	85,000	85,000	85,850
	20,000	20,000	20,200
	65,000	65,000	65,650
910902 - Solid waste management	351,200	351,200	354,712
	351,200	351,200	354,712
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180
911303 - Revenue collection and management	130,000	130,000	131,300
	130,000	130,000	131,300
911801 - Personnel and Staff Management	65,162	65,162	65,814
	65,162	65,162	65,814
911802 - Performance Management	8,000	8,000	8,080
	8,000	8,000	8,080
Grand Total	0	0	0
	18,567,533	18,567,533	18,753,208

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Lambusie Karni District - Lambussie	18,567,533	18,567,533	18,753,208
70111 Exec. & leg. Organs (cs)	2,688,862	2,688,862	2,715,751
	35,500	35,500	35,855
	435,000	435,000	439,350
	750,000	750,000	757,500
	1,049,023	1,049,023	1,059,513
	419,339	419,339	423,533
70112 Financial & fiscal affairs (CS)	203,162	203,162	205,194
	8,000	8,000	8,080
	130,000	130,000	131,300
	65,162	65,162	65,814
70360 Public order and safety n.e.c	5,000	5,000	5,050
	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	1,599,000	1,599,000	1,614,990
	30,000	30,000	30,300
	1,569,000	1,569,000	1,584,690
70421 Agriculture cs	1,702,000	1,702,000	1,719,020
	25,000	25,000	25,250
	1,677,000	1,677,000	1,693,770
70610 Housing development	3,356,685	3,356,685	3,390,252
	18,000	18,000	18,180
	530,000	530,000	535,300
	2,808,685	2,808,685	2,836,772
70620 Community Development	800,000	800,000	808,000
	20,000	20,000	20,200
	360,000	360,000	363,600
	350,000	350,000	353,500
	70,000	70,000	70,700
70630 Water supply	15,000	15,000	15,150
	15,000	15,000	15,150
70721 General Medical services (IS)	3,743,875	3,743,875	3,781,313
	543,875	543,875	549,313
	2,500,000	2,500,000	2,525,000
	700,000	700,000	707,000
70740 Public health services	586,200	586,200	592,062
	30,000	30,000	30,300
	351,200	351,200	354,712
	205,000	205,000	207,050

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Lambusie Karni District - Lambussie	18,567,533	18,567,533	18,753,208
70111 Exec. & leg. Organs (cs)	2,688,862	2,688,862	2,715,751
70112 Financial & fiscal affairs (CS)	203,162	203,162	205,194
70360 Public order and safety n.e.c	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	1,599,000	1,599,000	1,614,990
70421 Agriculture cs	1,702,000	1,702,000	1,719,020
70610 Housing development	3,356,685	3,356,685	3,390,252
70620 Community Development	800,000	800,000	808,000
70630 Water supply	15,000	15,000	15,150
70721 General Medical services (IS)	3,743,875	3,743,875	3,781,313
70740 Public health services	586,200	586,200	592,062
70980 Education n.e.c	3,837,749	3,837,749	3,876,127
71090 Social protection n.e.c.	30,000	30,000	30,300
Grand Total	0	0	0
	18,567,533	18,567,533	18,753,208