



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

LAMBUSSIE DISTRICT ASSEMBLY



**APPROVED ON THIS WEDNESDAY, 30TH DAY OF OCTOBER, 2024 IN THE
LAMBUSSE DISTRICT LIBRARY**

SUMMARY OF APPROVED 2025 COMPOSIT BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,074,652.4	GH¢5,566,075.95	GH¢ 20,352,759.09

Total Budget GH¢ 28,993,487.44

**HON. ABDULMOOMIN ABUBAKARI
PRESIDING MEMBER**

**UMAR ISSAH
DISTRICT COORDINATING DIRECTOR**

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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.

Population Structure

According to the 2021 Population and Housing Census, the District has a population of 51,118, constituting 25,060 males (48.3%) and 26,058 females (51.7%). However, with a growth rate of 1.7, the population is projected to about 64,079 in 2030, constituting 31,525(49.2%) males and 32,554(50.8%) females. The population of the district is basically rural with limited basic amenities like electricity and telephone services. Rural-Urban migration is therefore common in the district especially during the dry season as majority of the people become unemployed after harvest. Even though the youthful population is the largest age group (50.5%), the district has a very significant population of children (43%). This composition of the population therefore requires efforts to create employment opportunities for the youth and provide more schools, play grounds, and other child development facilities for the children population.

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.

Core Functions

The core functions of Lambussie District Assembly as derived from section 12 of the Local Governance Act, 2016 (Act 936) are below:

- Responsible for the overall development of the district and ensuring preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
- formulate and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate Programmes for the development of basic infrastructure and provide District work and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Ensure ready access to court in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

District Economy

Agriculture

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

Traditionally, all lands belong to the landlords, otherwise known as "Tendaamba. For development and investment purposes, land can be sold out, or leased to developers/farmers for free or fees determined by those in charge i.e. Tendaamba. There is a vast tract of arable lands suitable for large scale farming and animal production. The presence of valley presents the District with an opportunity for the construction of dams for dry season farming. There are two dams in the district which serve as sources of livelihood for many people during the dry season.

Road Network

The roads in the district are not tarred except the Nandom-Hamile stretch which linked Ghana to Burkina Faso. However, the road network of the district is fairly good.

Energy

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

Health

One of the key components and a focus area for social service delivery is health service delivery. To bridge the access gap in health service delivery, the Lambussie District has One (1) Polyclinic, five (5) Health Centres, and Twenty-Nine (29) functional CHPS zones, which provide curative and preventive services to the people. Fortunately, the District hospital is under construction where referral cases will be made to instead of outside the district capital (mostly Nandom and Jirapa Hospitals). The non- existence of a district hospital has serious consequences for both clients and health staff. Therefore, if Ghana is to achieve the Sustainably Development Goal 3 which aims at ensuring healthy lives and promoting wellbeing for all at all ages, then there is an urgent need to ensure that the district hospital (Agenda 111) is completed within time.

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

Education

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. According to the United Nations Development Programme, (2011), there is a relationship between education, human resource development and economic growth. To ensure effective monitoring and supervision, the Lambussie District is divided into six (6) circuits namely: Lambussie East, Lambussie West, Piina, Hamile, Chabogo and Karni circuits respectively. There are three (3) Senior High Schools, Thirty-Four (33) Junior High Schools, Forty-Three (43) Primary Schools and Forty-Four (46) public kindergartens. The district has 6 Kindergartens, 6 Primary and 1 Junior High Schools in the private sector.

Market Centres

The major economic activity in the district is agriculture which employs 46,778 (73.1%) of people in the district. About 77.7% of males in the district are into agriculture, while that of females is about 22.3%. Unlike agriculture which is male dominant in the district, the proportion of females employed in manufacturing is far higher than the proportion of males

(3.5). Other economic activities in the district are manufacturing (10%), wholesale, retail and vehicle repairs (7%). Other economic activities together take an insignificant share of 8%. The proportion of females in wholesale and retail (8.4%) is also higher than males (5.4%). The major markets in the district include Hamile, Piina, Suke and Karni. But only Hamile market is well structured and fenced.

Water and Sanitation

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

Similarly, liquid waste in the district is mainly disposed off indiscriminately. The waste water drainage system in the district is mainly of natural gutters created by running water. Sewage from bath houses and domestic chores is disposed indiscriminately. This practice breeds mosquitoes in the communities. Also, due to limited household latrines, indiscriminate open defecation is a common practice in the district with its consequences on water and sanitation related diseases. Since 2016 however, the situation has gradually improved with support from UNICEF. The introduction of the community led total sanitation (CLTS) concept in the district has led to a declaration of 46 out of the 58 communities in the district as open defecation free (ODF). It is hoped that the effort will be sustained to ensure total open defecation free in the district by 2021.

Tourism

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

Key Issues/Challenges

The following have been identified as the key issues / Challenges in the District.

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 2024

1. Completed and furnished 1No. CHPS Compound at Karni
2. Completed 1No. CHPS Compound at Gberkuo
3. Provided 10 hand-pump boreholes in various communities
4. Procured and distributed 563No. Metallic desks for selected schools.
5. Completed rehabilitation of 1No. Dug- out at Lambu.
6. Completed 2-unit KG Block at Dahile
7. Furnished Hon. DCE residence at Lambussie
8. Completed the rehabilitation of a meat shop at Hamile
9. Distributed hand sewing machines, iron cooking pots, piglets and guinea fowls' kits to beneficiary farmers
10. Completed 3NO.5Unit market stores at Piina market

**Construction of a borehole at
Zenkornor Community**

A borehole at Zenkonor community



**Construction of a meat shop
at Hamile**

meat shop at Hamile



Distribution of cement, zinc, piglets, guinea fowts



Distribution of iron cooking pots and shea-nuts



**Completed 1No. CHPS
Compound at Gberkuo**

Gberkuo CHPS



**Completed 1No. CHPS
Compound at Karni**

Karni CHPS



Completed 3NO.5Unit market stores at Piina market

MARKET STORES AT PIINA



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

The table below indicates the Internally Generated Fund (IGF) performance from 2022 to August 2024. In 2022, the Assembly made a total projection of three hundred and thirty-four thousand six hundred Ghana Cedis (**GHC 334,600.00**) and at the end of the year, an amount of two hundred and seventy-seven thousand eight hundred and seventy-three Ghana Cedis forty-two Pesewas (**GHC 277,873.42**) was mobilized, representing **83.04** per cent.

For the year 2023, the total Internally Generated Fund (IGF) mobilized was two hundred and ninety-nine thousand three hundred and fifty-three Ghana cedis twenty-six pesewas (**GHC 299,353.26**) out three hundred and fifty-seven thousand six hundred and seventy-three Ghana cedis (**GHC357,673.00**) projected representing 116.44 per cent of the total projected revenue.

In 2024, the revenue projection is four hundred and twenty-six thousand, seven hundred and nine Ghana Cedis sixty-seven pesewas. (**GHC 426,709.67**), as at **August 2024** an amount of two hundred and ninety-eight thousand six hundred and fifty-one Ghana Cedis fifty-six pesewas (**GHC298,651.56**) was recorded representing **69.98percent**.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,000.00	8,900.00	11,000.00	9,700.00	12,000.00	7,878.00	65.65
Cattle Rate	28,000.00	8,490.00	25,000.00	11,860.00	69,000.00	6,200.00	8.98
Fees	90,300.00	84,643.4	100,123.0 0	80,298.66	129,000.0 0	98,367.56	76.25
Fines	150.00	0	150.00	0	500.00	0	0
Licences	30,650.00	28,815.00	34,800.00	29,015.00	39,209.67	31,217.00	79.61
Land	50,000.00	35,594.73	50,000.00	37,845.39	50,000.00	27,620.00	55.24
Rent	40,500.00	31,567.98	36,600.00	32,231.37	37,000.00	27,450.00	74.18
Investment	85,000.00	79,862.31	100,000.0 0	98,402.84	90,000.00	99,919.00	111.02
Total	334,600.0 0	277,873.4 2	357,673.0 0	299,353.2 6	426,709.6 7	298,651.5 6	69.98

Revenue Performance – All Revenue Sources

The table below depicts the overall revenue performance of the district from 2022 to 2024 (as at August). The 2022 fiscal year saw a total projected revenue of Eight million, eight hundred and nine thousand six hundred and fifteen Ghana seventy-seven Pesewas (**GHC8,809,615.77**). however, actual receipts were three million, seven hundred and forty-eight thousand four hundred and seventy Ghana Cedis thirty-six Pesewas (**GHC3,748,470.36**). In the year 2023, total revenue expected from all sources was estimated at thirteen million, four hundred and ninety thousand, one hundred and thirty-three Ghana cedis seventy-six pesewas (**GHC 13,490,133.76**). However, as at the end of the year, actual revenue received was four million, two hundred and sixty-four thousand, six hundred twenty-two Ghana cedis ninety-five (**GHC4,264,622.95**) representing 31.61 percent of the annual expected revenue from all sources.

In the year under review (2024), total revenue expected from all sources was estimated at twenty million, seven hundred and five thousand, nine hundred and thirty-eight Ghana Cedis forty-seven pesewas. (**GHC 20,705,938.47**). As at the end of August 2024, actual revenue received was eight million, five hundred and ten thousand, three hundred and forty-nine Ghana cedis fifty-three pesewas (**GHC8,510,349.53**) representing 41.10 per cent of the expected revenue from all sources.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	283,920.00	208,477.11	357,673.00	274,347.02	426,709.67	298,651.56	69.98
Compensation Transfer	825,896.67	1,184,737.48	1,680,044.63	1,26,534.09	2,500,000.00	2,391,516.05	95.66
Goods and Services Transfer	203,581.97	37,667.63	90,706.00	19,009.82	93,500.00	0	0
DACF	3,363,248.64	623,607.10	3,363,248.64	466,030.82	4,285,780.87	473,837.44	11.05
DACF-RFG	1,536,968.47	1,144,509.65	1,536,968.47	0	765,161.93	1,408,278.00	184.04
DACF-MP	550,000.00	298,000.00	600,000.00	301,475.49	750,000.00	649,214.61	86.56
DACF-PWD	550,000.00	49,876.87	60,000.00	65,809.41	350,000.00	209,645.62	59.89
UNICEF	35,000.00	15,000.00	60,000.00	15,000.00	70,000.00	30,000.00	42.87
GPSNP	1,556,000.00	186,794.52	1,556,000.00	268,323.30	1,677,000.00	255,546.00	15.23
SOCO	0	0	4,158,493.00	1,228,093.00	9,836,786.00	2,793,660.25	28.42
Total	8,809,615.77	3,748,470.36	13,490,133.76	4,264,622.95	20,705,938.47	8,510,349.53	41.10

Expenditure

Total Expenditure, per the trend (i.e., 2022 to 2024) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In the year 2024, total planned expenditure from all sources was twenty-three million, eight-six thousand, one hundred and forty-seven Ghana Cedis sixty-seven pesewas. **(GHC 23,086,147.67)**.

However, actual expenditure as at August 2024 was six million, four hundred and seventy-four thousand, six hundred and seventy Ghana cedis ninety-eight pesewas **(GHC6,474,670.98)** representing 20.05 per cent of the expected revenue from all source of the annual total expenditure.

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	825,896.61	1,184,737.48	1,680,044.63	1,914,679.73	2,500,000.00	2,391,516.05	95.66
Goods and Service	2,385,249.76	1,458,941.07	2,962,486.37	227,545.91	4,586,990.54	2,609,241.23	56.88
Assets	7,245,266.08	2,149,391.49	8,288,503.13	2,023,955.25	11,941,947.93	4,261,938.25	35.68
Total	10,456,412.56	4,793,070.04	12,931,034.13	4,166,180.89	19,028,938.47	9,262,695.53	48.67

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

1. strengthen domestic resource mobilization.
2. Ensure responsible inclusive, participatory and representative decision making
3. Ensure free, equitable and quality education for all by 2030
4. Attained Universal health coverage, including financial risk protection and access to quality health-care services
5. End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
6. Enhance capacity for high-quality, timely and reliable data
7. Sanitation for all and no open defecation by 2030
8. Reduce vulnerability to climate-related events and disasters
9. Implement appropriate Social Protection Systems & measures
10. End hunger and ensure access to sufficient food
11. Ensure full & effective participation for women
12. Substantially reduce proportion of youth not in employment, education or training
13. Development quality reliable, sustainable & resilient infrastructure.
14. Improve human capital development and management

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improve IGF generation	Improved financial management	% growth in IGF	15%	55%	10%	54.40%	15%	45%	20%	20%	20%	20%
inclusive, representative decision making	Improved support service delivery in the district	Number of departments supported	13	6	13	8	15	13	15	15	15	15
Improved Environmental Sanitation and hygiene	Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	100	34	100	67	100	72	100	100		
Increased in crop yields and productivity	Improved agricultural extension services in the district	Number of extension services rendered	38	21	40	18	40	47	40	40	40	40
Enhanced community	Increase citizen participation in	Number of popular	4	3	4	1	4	4	4	4		

engagement and participation	the decision-making process	participation engagements organized																	
Attained Universal health coverage	Improved healthcare delivery in the district	Number of healthcare facilities provided	1	1	2	0	3	2	2	2	2	2	2	2	2	2	2	2	2
Improve human capital development and management	Capacity building programme for staff implemented	Number of staff trained	40	35	40	18	50	55	55	55	55	55	55	55	55	55	55	55	55
Ensure free, equitable and quality education for all by 2030	Access to quality education improved	Number of school infrastructure constructed	3	1	2	1	3	2	3	3	3	3	3	3	3	3	3	3	3

Revenue Mobilization Strategies

For a speedy and a successful development of the Lambussie District, it requires much efforts from the necessary stakeholders in the revenue mobilization within the district to up our game in the revenue mobilization drive. This therefore 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 layout for Piina township plans is 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 consisted of operation permit for businesses operating within the district. The strategies are Sensitize business operators to obtain and renew licenses by end of the year and defaulters shall be prosecuted, Positioned Revenue Collectors at vantage points especially, Hamile and Piina 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. 15 new market stores have been built to increase IGF.

FEES AND FINES

This mostly consist of market and lorry park tolls conveyance among others. The following are strategies to increase revenue in this area: To improve security at Hamile lorry park and Markets by providing them with streetlights at vantage points (Urinal, entrance Gates and store rooms) to encourage market women to pay tolls. Also to educate various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days and night market. Initiate an 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- programs. 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 by GOG, IGF, DACF, DACF-RFG, SOCO, GPSNP and UNIF. Under this sub-programme, total staff strength of 26 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Table 6: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Preparation and Submission of Administrative reports improved	No. of administrative reports produced	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
Assembly meetings organised and minutes prepared	Number of meetings organized	4	2	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 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	910114 - Acquisition of Movable and Immovable Asset (Construction of 2no. 2Uint Urinal at Hamile and Piina markets)
Security management	910105 - Procurement of Office Equipment and Logistics (Procure of 1no. Power Plant)
Internal management of the organization	910105 - Procurement of Office Equipment and Logistics (Procure 5no. computers)
Procurement of office supplies and consumables	910105 - Procurement of Office Equipment and Logistics (Furnishing of DA Office Complex)
Support to RCC's initiated programmes and Projects	910114 - Acquisition of Movable and Immovable Asset (Self Help Projects (Support to community-initiated projects)
Payment of casual staff	910114 - Acquisition of Movable and Immovable Asset (Renovation of G E S Office complex)

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. Improve fiscal revenue mobilization
2. Manage and 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, GPSNP, NUNICEF

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 3 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.

Table 8: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	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%	11%	10%	15%	

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skill development	
Revenue collection and management	
Treasury and accounting activities	

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.

Table 10: 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Staff supported for further studies	Number of staff supported	4	0	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2022	Aug.2024	July 2025	July. 2026	July.2027	July.2028
Refresher courses for staff on	Number of staff trained	-	36	40	40	40	

performance appraisal organised							40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 11: 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

1. 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.
2. To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
3. To organise participatory monitoring and evaluation involving all stakeholders.

Budget Sub- Programme Description

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

The key elements of this story should be:

The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly. The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC). The organizational units responsible or involved are the Planning and Budget Units of the Assembly. The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the district. The staff strength in delivering this sub-programme is two (2) staff of the Budgeting unit and five (5) staff of the planning unit. Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of office equipment for use, including inadequate office space.

Table 12: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	3	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 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and evaluation of programmes and projects	
Citizen participation of local governance	
Training on methods and statistics concept	
Data and information dissemination	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its four Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly. The Assembly has 36 Assembly members comprises 32 males and 4 females. Out of which 25 are elected and are all males, with 11 appointed, made up 7 males and 4 females.

Table 14: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	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	-	1	2	2	2	2
	Number of area council supplied with furniture	-	-	-	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 15: 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, 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. 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 Programmes, 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 6 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.

Table 16: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	2	3	3	3	3
	Number of school furniture supplied	600	563	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	-	78%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 1 st position in all sporting event organized annually	8 place	5 Place	Place 1 st	Place 1 st	Place 1 ^{dt}	Place 1 st

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official Celebrations	910114 - Acquisition of Movable and Immovable Asset (Provision of a borehole at Zenkonor Basic school)
Development of youth, sports and culture	910114 - Acquisition of Movable and Immovable Asset (Renovation of 2no. School Buildings)
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	910114 - Acquisition of Movable and Immovable Asset (Completed 2-unit KG Block at Dahile)
	910105 - Procurement of Office Equipment and Logistics (Procured and distributed 563No. metallic furniture to school's district wide)
Supervision and inspection of education delivery	

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 staffs from Health sector. The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

Table 18: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Infant mortality rate reduced	% of infant mortality (1000)	4	2	0	0	0	0
Maternal mortality rate reduced	% of maternal mortality (1000)	60	80	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	89	90	90	90	90
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews 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 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	910114 - Acquisition of Movable and Immovable Asset (Completion of 2No. CHPS compounds)
Public Health services	910114 - Acquisition of Movable and Immovable Asset (Construction of District Health Directorate)
Manpower and Skills Development	910114 - Acquisition of Movable and Immovable Asset Construction of Hamile medical surgical ward)
	910114 - Acquisition of Movable and Immovable Asset (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 organizations and units;

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

The sub programme is funded through GoG,DACF, 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

Table 20: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues	-	2	6	6	6	6
Child rights promotion activities carried out	Reports on the number of calendar events celebrated	-	2	3	3	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	4	6	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	18	21	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 21: 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	

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.

Table 22: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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 23: 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

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

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

Organizational units responsible for this programme are:

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

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Fire volunteers trained	No. of volunteers trained	-	-	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	13	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 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	910114 - Acquisition of Movable and Immovable Asset (Construction of urinal at Piina market)
Internal management of the organisation	
Solid waste management	
Liquid waste management	
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY ND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs. The Organizational Units that are involved includes; the district works department of the Assembly. The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, SOCO, 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 functions as healthy places for residence, work, and recreation

Budget Sub- Programme Description

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

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

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

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

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

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

- Inadequate staff
- Inadequate field logistics
- Citizen's non-compliance of building regulations
- Lack of comprehensive District Layout scheme

Table 26: Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Promote well-structured and integrated rural development	No. of months it takes to issue of building permits	1	1	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	1	-	2	2	2	2
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 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake Street Naming and Property Addressing	
(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, SOCO, GPSNP 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.

Table 28: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	Fortnightly	Fortnightly
	No. of reports prepared	9	16	24	24	24	24
Staff Bungalows rehabilitated	Number rehabilitated	1	-	3	3	3	3
On-going projects completed	Number of projects completed	3	5	6	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Installation and Maintenance of Streetlights)
Procurement of office supplies and consumables	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Opening and Maintenance of Feeder roads)

	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Rehabilitation of Hamile car park)
	910114 - Acquisition of Movable and Immovable Asset 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, SOCO and IGF. The sub-programme will be beneficial to the entire population of the Lambussie District.

The Sub-Programme has staff strength of three (3) 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

Table 30: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Community Based Training	Number of trade groups trained	7	21	25	30	35	45
Management and Development skills	Number of MSE trained	3	7	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 31: 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

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

Budget Sub- Programme Description

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

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

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

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

The staff strength of the sub-programme is 8 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.

Table 32: 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			
		2023	2024 as at August	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	-	5	7	10	15	20
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	-	100,000	70,000	100,000	100,000
	Number of farmers benefited	35	68	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 supplies and consumables	
Manpower and skills development	
Information, education and communication	
Official/ National celebrations	

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	
Procurement of office equipment	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Organizational units responsible for this programme are:

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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 (IGF), GOG fund (DACF) and donors.
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			
		2023	2024 as at August	2025	2026	2027	2028
Fire volunteers trained	No. of volunteers trained		39	20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected		4	10	15	15	15
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-forestation and ban 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 Forestry Section and Game Life Section under the Forestry Commission.

Table 37: 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			
		2023	2024as at August	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	Nil	39	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)

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 1no. 2Unit Urinal at Piina market	Construction of 2no. 2Unit Urinal at Piina market	IGF	GHC30,000		
2	Construction of 1No. 5-Unit Lockable Stores with 1No. 4-Seater KVIP and 1No. 2-Unit Urinal at Samoa	Construction of 1No. 5-Unit Lockable Stores with 1No. 4-Seater KVIP and 1No. 2-Unit Urinal at Samoa	SOCO	1,350,000.00		
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. 2- Unit 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	Construction of 1No. Volleyball Court at Piina	Construction of 1No. Volleyball Court at Piina	SOCO	205,955.35		
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	SOCO	1,500,000.00		

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	700,000.00	
9	Construction of 1No. 2-Unit KG Block at Tabier	Construction of 1No. 2-Unit KG Block at Tabier	SOCO	990,000.00	
11	Sitting, Drilling of 10No. Boreholes with Handpumps at Kukuwor, Billaw, Billaw Fulani Community, Busigya, Kocha, Kohuo No.1, Kohuo No.2, Gberkuo, Samoa-Gyanvuur and Tapumu	Sitting, Drilling of 10No. Boreholes with Handpumps at Kukuwor, Billaw, Billaw Fulani Community, Busigya, Kocha, Kohuo No.1, Kohuo No.2, Gberkuo, Samoa-Gyanvuur and Tapumu	SOCO	600,000.00	
12	Rehabilitation of Small Earth Dam at Piin-Kokoligu	Rehabilitation of Small Earth Dam at Piin-Kokoligu	GPSNP	656,000.00	
13	Construction of 1No. CHPS Compound at Gberkuo	Construction of 1No. CHPS Compound at Gberkuo	DAGF-RFQ	437,000.00	

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	4,120,234		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,395,001		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	84,437		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	4,650,000		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	4,349,337		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	36,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	481,000		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,094,000		
640101 Improve human capital development and management	0	84,162		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	29,633,523	232,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,936,422		
740101 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	2,150,930		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	0		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	20,000		
Grand Total ¢	29,633,523	29,633,523	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
388 02 00 001 30		29,633,522.84	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 Improve revenue mobilization				
China		19,262,877.25	0.00	0.00	0.00
1311018	World Bank	15,013,540.35	0.00	0.00	0.00
1311022	Africa Development Bank	4,249,336.90	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,676,645.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,074,652.40	0.00	0.00	0.00
1331002	DACF - Assembly	3,311,016.26	0.00	0.00	0.00
1331003	DACF - MP	1,100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,089,476.93	0.00	0.00	0.00
Development Levy		269,500.00	0.00	0.00	0.00
1413001	Property Rate	25,000.00	0.00	0.00	0.00
1413003	Special Rates	15,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	139,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	90,000.00	0.00	0.00	0.00
Official Liquidation Fees		424,000.00	0.00	0.00	0.00
1422008	Business Centers	224,000.00	0.00	0.00	0.00
1422078	Permit	50,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
General Negligence Related Fines		500.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
388 06 00 001 30		0.00	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i>	551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i>	0007 Revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
388 08 01 001 30		0.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0004 I=Improve revenue mobilization				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
388 10 02 001 30		0.00	0.00	0.00	0.00
Works, Public Works,					
<i>Objective</i>	720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i>	0003 revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
388 18 01 001 30	0.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 revenue	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	29,633,522.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	29,633,523	29,633,523	4,120,234
Management and Administration	0	0	0	5,569,636	5,569,636	3,159,474
	0	0	0	3,147,974	3,147,974	3,139,974
	0	0	0	526,500	526,500	19,500
	0	0	0	1,100,000	1,100,000	
	0	0	0	730,000	730,000	
	0	0	0	65,162	65,162	
Social Services Delivery	0	0	0	10,884,673	10,884,673	274,234
	0	0	0	302,234	302,234	274,234
	0	0	0	18,000	18,000	
	0	0	0	229,438	229,438	
	0	0	0	350,000	350,000	
	0	0	0	90,000	90,000	
	0	0	0	9,445,000	9,445,000	
	0	0	0	450,000	450,000	
Infrastructure Delivery and Management	0	0	0	6,086,691	6,086,691	150,268
	0	0	0	168,268	168,268	150,268
	0	0	0	30,000	30,000	
	0	0	0	1,400,000	1,400,000	
	0	0	0	60,000	60,000	
	0	0	0	3,457,955	3,457,955	
	0	0	0	970,467	970,467	
Economic Development	0	0	0	7,036,523	7,036,523	536,257
	0	0	0	561,257	561,257	536,257
	0	0	0	30,000	30,000	
	0	0	0	345	345	
	0	0	0	145,000	145,000	
	0	0	0	4,189,337	4,189,337	
	0	0	0	2,110,585	2,110,585	
Environmental and Sanitation Management	0	0	0	56,000	56,000	
	0	0	0	56,000	56,000	
Grand Total	0	0	0	29,633,523	29,633,523	4,120,234

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	29,633,523	29,633,523	4,120,234
Management and Administration	0	0	0	5,569,636	5,569,636	3,159,474
SP1.1: General Administration	0	0	0	5,379,636	5,379,636	3,159,474
21 Compensation of employees [GFS]	0	0	0	3,159,474	3,159,474	3,159,474
211 Child Education Grant (Foreign Mission)	0	0	0	3,159,474	3,159,474	3,159,474
21110 Established Post	0	0	0	3,139,974	3,139,974	3,139,974
21111 Non Established Post	0	0	0	19,500	19,500	19,500
22 Use of goods and services	0	0	0	920,162	920,162	
221 Vehicle Registration	0	0	0	920,162	920,162	
22101 Value Books	0	0	0	235,000	235,000	
22102 Utilities	0	0	0	24,000	24,000	
22105 Vehicle Registration	0	0	0	346,000	346,000	
22107 Training, Seminar and Conference Cost	0	0	0	205,162	205,162	
22109 Special Services	0	0	0	110,000	110,000	
26 Grants	0	0	0	500,000	500,000	
263 GoG Compensation Transfers to MMDAs	0	0	0	500,000	500,000	
26321 The Transfer of Sector-Specific Assets to MM DAs	0	0	0	500,000	500,000	
28 Other expense	0	0	0	680,000	680,000	
282 Dividend Paid By SOEs	0	0	0	680,000	680,000	
28210 Dividend Paid By SOEs	0	0	0	680,000	680,000	
31 Non Financial Assets	0	0	0	120,000	120,000	
311 WIP - Laboratories	0	0	0	120,000	120,000	
31122 Sports Equipment	0	0	0	120,000	120,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	190,000	190,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	180,000	180,000	
273 Employer Social Benefits in Cash	0	0	0	180,000	180,000	
27311 Employer Social Benefits in Cash	0	0	0	180,000	180,000	
Social Services Delivery	0	0	0	10,884,673	10,884,673	274,234
SP2.1 Education, youth & Sports Services	0	0	0	5,395,001	5,395,001	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	5,365,001	5,365,001	
311 WIP - Laboratories	0	0	0	5,365,001	5,365,001	
31111 Hostels	0	0	0	1,000,000	1,000,000	
31112 WIP - Laboratories	0	0	0	3,720,000	3,720,000	
31131 Fuel Tanks	0	0	0	645,001	645,001	
SP2.2 Public Health Services and Management	0	0	0	4,734,437	4,734,437	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	19,437	19,437	
221 Vehicle Registration	0	0	0	19,437	19,437	
22101 Value Books	0	0	0	19,437	19,437	
28 Other expense	0	0	0	65,000	65,000	
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	
31 Non Financial Assets	0	0	0	4,650,000	4,650,000	
311 WIP - Laboratories	0	0	0	4,650,000	4,650,000	
31111 Hostels	0	0	0	1,700,000	1,700,000	
31112 WIP - Laboratories	0	0	0	2,500,000	2,500,000	
31122 Sports Equipment	0	0	0	450,000	450,000	
SP2.3 Social Welfare and Community Development	0	0	0	755,234	755,234	274,234
21 Compensation of employees [GFS]	0	0	0	274,234	274,234	274,234
211 Child Education Grant (Foreign Mission)	0	0	0	274,234	274,234	274,234
21110 Established Post	0	0	0	274,234	274,234	274,234
22 Use of goods and services	0	0	0	156,000	156,000	
221 Vehicle Registration	0	0	0	156,000	156,000	
22101 Value Books	0	0	0	31,000	31,000	
22105 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
28 Other expense	0	0	0	325,000	325,000	
282 Dividend Paid By SOEs	0	0	0	325,000	325,000	
28210 Dividend Paid By SOEs	0	0	0	325,000	325,000	
Infrastructure Delivery and Management	0	0	0	6,086,691	6,086,691	150,268
SP3.1 Physical and Spatial Planning Development	0	0	0	27,882	27,882	27,882
21 Compensation of employees [GFS]	0	0	0	27,882	27,882	27,882
211 Child Education Grant (Foreign Mission)	0	0	0	27,882	27,882	27,882
21110 Established Post	0	0	0	27,882	27,882	27,882
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,058,809	6,058,809	122,386
21 Compensation of employees [GFS]	0	0	0	122,386	122,386	122,386
211 Child Education Grant (Foreign Mission)	0	0	0	122,386	122,386	122,386
21110 Established Post	0	0	0	122,386	122,386	122,386
22 Use of goods and services	0	0	0	878,000	878,000	
221 Vehicle Registration	0	0	0	878,000	878,000	
22101 Value Books	0	0	0	0	0	
22105 Vehicle Registration	0	0	0	650,000	650,000	
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	
22112 Emergency Services	0	0	0	210,000	210,000	
31 Non Financial Assets	0	0	0	5,058,422	5,058,422	
311 WIP - Laboratories	0	0	0	5,058,422	5,058,422	
31111 Hostels	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	900,000	900,000	
31113 Perimeter Protection/ Fence	0	0	0	2,337,955	2,337,955	
31131 Fuel Tanks	0	0	0	1,670,467	1,670,467	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	7,036,523	7,036,523	536,257
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,150,930	2,150,930	
22 Use of goods and services	0	0	0	2,150,585	2,150,585	
221 Vehicle Registration	0	0	0	2,150,585	2,150,585	
22101 Value Books	0	0	0	1,700,585	1,700,585	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	410,000	410,000	
31 Non Financial Assets	0	0	0	345	345	
311 WIP - Laboratories	0	0	0	345	345	
31121 Transport equipment	0	0	0	345	345	
SP4.2 Agricultural Services and Management	0	0	0	4,885,593	4,885,593	536,257
21 Compensation of employees [GFS]	0	0	0	536,257	536,257	536,257
211 Child Education Grant (Foreign Mission)	0	0	0	536,257	536,257	536,257
21110 Established Post	0	0	0	536,257	536,257	536,257
22 Use of goods and services	0	0	0	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22109 Special Services	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	4,189,337	4,189,337	
311 WIP - Laboratories	0	0	0	4,189,337	4,189,337	
31113 Perimeter Protection/ Fence	0	0	0	1,019,462	1,019,462	
31122 Sports Equipment	0	0	0	650,000	650,000	
31131 Fuel Tanks	0	0	0	2,519,875	2,519,875	
Environmental and Sanitation Management	0	0	0	56,000	56,000	
SP5.1 Disaster Prevention and Management	0	0	0	56,000	56,000	
22 Use of goods and services	0	0	0	56,000	56,000	
221 Vehicle Registration	0	0	0	56,000	56,000	
22101 Value Books	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	16,000	16,000	
Grand Total	0	0	0	29,633,523	29,633,523	4,120,234

2025 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 /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Lambuse Karni District - Lambussie	4,100,734	2,089,437	1,640,001	7,840,172	19,500	555,000	30,000	604,500	345	0	3,125,747	17,712,799	20,838,506	29,633,523
Management and Administration	3,139,974	1,718,000	120,000	4,977,974	19,500	507,000	0	526,500	0	0	65,162	0	65,162	5,569,536
Central Administration	3,055,152	1,685,000	120,000	4,860,152	19,500	289,000	0	308,500	0	0	0	0	0	5,168,652
Administration (Assembly Office)	3,055,152	1,685,000	120,000	4,860,152	19,500	289,000	0	308,500	0	0	0	0	0	5,168,652
Finance	0	20,000	0	20,000	0	212,000	0	212,000	0	0	0	0	0	232,000
	0	20,000	0	20,000	0	212,000	0	212,000	0	0	0	0	0	232,000
Human Resource	84,822	13,000	0	97,822	0	6,000	0	6,000	0	0	65,162	0	65,162	168,984
Human Resource	84,822	13,000	0	97,822	0	6,000	0	6,000	0	0	65,162	0	65,162	168,984
Human Resource	84,822	13,000	0	97,822	0	6,000	0	6,000	0	0	65,162	0	65,162	168,984
Social Services Delivery	274,234	137,437	120,001	531,673	0	18,000	0	18,000	0	0	90,000	9,885,000	9,985,000	10,884,673
Education, Youth and Sports	0	15,000	120,001	135,001	0	15,000	0	15,000	0	0	0	5,245,000	5,245,000	5,395,001
Office of Departmental Head	0	15,000	120,001	135,001	0	15,000	0	15,000	0	0	0	5,245,000	5,245,000	5,395,001
Health	0	84,437	0	84,437	0	0	0	0	0	0	0	4,650,000	4,650,000	4,734,437
Office of District Medical Officer of Health	0	84,437	0	84,437	0	0	0	0	0	0	0	4,650,000	4,650,000	4,734,437
Hospital services	0	0	0	0	0	0	0	0	0	0	0	4,650,000	4,650,000	4,650,000
Social Welfare & Community Development	274,234	38,000	0	312,234	0	3,000	0	3,000	0	0	90,000	0	90,000	755,234
Office of Departmental Head	274,234	38,000	0	312,234	0	3,000	0	3,000	0	0	90,000	0	90,000	755,234
Infrastructure Delivery and Management	190,268	18,000	1,400,000	1,568,268	0	0	30,000	30,000	0	0	860,000	3,628,422	4,488,422	6,086,691
Physical Planning	27,882	0	0	27,882	0	0	0	0	0	0	0	0	0	27,882
Office of Departmental Head	27,882	0	0	27,882	0	0	0	0	0	0	0	0	0	27,882
Works	122,386	18,000	1,400,000	1,540,386	0	0	30,000	30,000	0	0	860,000	3,628,422	4,488,422	6,058,809
Office of Departmental Head	122,386	0	0	122,386	0	0	0	0	0	0	0	0	0	122,386
Public Works	0	18,000	1,400,000	1,418,000	0	0	30,000	30,000	0	0	860,000	3,628,422	4,488,422	5,936,422
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development	536,257	170,000	0	706,257	0	30,000	0	30,000	345	0	2,110,585	4,189,337	6,299,922	7,036,523
Agriculture	536,257	150,000	0	686,257	0	10,000	0	10,000	0	0	0	4,189,337	4,189,337	4,885,593
	536,257	150,000	0	686,257	0	10,000	0	10,000	0	0	4,189,337	4,189,337	4,189,337	4,885,593
Trade, Industry and Tourism	0	20,000	0	20,000	0	20,000	0	20,000	345	0	2,110,585	0	2,110,585	2,150,930

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	0	20,000	0	20,000	0	20,000	0	20,000	345	0	0	2,110,585	0	2,110,585	2,150,930
Environmental and Sanitation Management	0	56,000	0	56,000	0	0	0	0	0	0	0	0	0	0	56,000
Health	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	36,000
Environmental Health Unit	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	36,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,055,152
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]						3,055,152
Objective	000000	Compensation of Employees				3,055,152
Program	91001	Management and Administration				3,055,152
Sub-Program	91001001	SP1.1: General Administration				3,055,152
Operation	000000		0.0	0.0	0.0	3,055,152
Child Education Grant (Foreign Mission)						3,055,152
2111001 Established Post						3,055,152

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				308,500
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]							19,500
Objective	000000	Compensation of Employees					19,500
Program	91001	Management and Administration					19,500
Sub-Program	91001001	SP1.1: General Administration					19,500
Operation	000000		0.0	0.0	0.0	19,500	
Child Education Grant (Foreign Mission)							19,500
2111102 Monthly Paid and Casual Labour							19,500
Use of goods and services							279,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levls					279,000
Program	91001	Management and Administration					279,000
Sub-Program	91001001	SP1.1: General Administration					279,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	59,000	
Vehicle Registration							59,000
2210101 Printed Material and Stationery							20,000
2210111 Other Office Materials and Consumables							15,000
2210201 Electricity charges							24,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210905 Assembly Members Sittings All							60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210103 Refreshment Items							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
Other expense							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs							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

Dividend Paid By SOEs									10,000
2821009	Donations								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	1,100,000
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							

Grants 500,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs							500,000
Program	91001	Management and Administration							500,000
Sub-Program	91001001	SP1.1: General Administration							500,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				500,000

GoG Compensation Transfers to MMDAs									500,000
2632102	MP's Capital Development Projects								500,000

Other expense 600,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs							600,000
Program	91001	Management and Administration							600,000
Sub-Program	91001001	SP1.1: General Administration							600,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				600,000

Dividend Paid By SOEs									600,000
2821010	Contributions								600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				705,000
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					
Use of goods and services							515,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levls					515,000
Program	91001	Management and Administration					515,000
Sub-Program	91001001	SP1.1: General Administration					515,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	75,000	
Vehicle Registration							75,000
2210101 Printed Material and Stationery							30,000
2210111 Other Office Materials and Consumables							45,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210511 Local Travel Cost							60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210905 Assembly Members Sittings All							50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210103 Refreshment Items							60,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210503 Fuel and Lubricants - Official Vehicles							70,000
Other expense							70,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levls					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821099 General Expenses Control Account							50,000
Non Financial Assets							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev								120,000
Program	91001	Management and Administration								120,000
Sub-Program	91001001	SP1.1: General Administration								120,000
Project	910801	910801 - Procurement management		1.0	1.0	1.0				120,000
WIP - Laboratories										120,000
3112206 Plant and Machinery										120,000
Total Cost Centre										5,168,652

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				212,000	
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							32,000	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					32,000	
Program	91001	Management and Administration					32,000	
Sub-Program	91001001	SP1.1: General Administration					22,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	22,000
		Vehicle Registration					22,000	
	2210103	Refreshment Items					22,000	
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
		Vehicle Registration					10,000	
	2210122	Value Books					10,000	
Social benefits [GFS]							180,000	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					180,000	
Program	91001	Management and Administration					180,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					180,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	180,000
		Employer Social Benefits in Cash					180,000	
	2731101	Workman Compensation					180,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000	
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							20,000	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001001	SP1.1: General Administration					20,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210511	Local Travel Cost					20,000	
Total Cost Centre							232,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210708	Refreshments				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	135,001
Function Code	70980	Education n.e.c		
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210117	Teaching and Learning Materials				15,000

				Non Financial Assets	120,001	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,001	
Program	91006	Social Services Delivery			120,001	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			120,001	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,001

WIP - Laboratories					120,001
3111255	WIP - Office Buildings				120,000
3113101	Electrical Networks				1

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,795,000
Function Code	70980	Education n.e.c					
Organisation	3880301001	Lambusie Karni District - Lambussie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Non Financial Assets							4,795,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,795,000
Program	91006	Social Services Delivery					4,795,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,795,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,795,000
WIP - Laboratories							4,795,000
3111103 Bungalows/Flats							1,000,000
3111203 Day Care Centre							1,000,000
3111205 School Buildings							1,200,000
3111256 WIP - School Buildings							950,000
3111308 Furniture and Fittings							645,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				450,000
Function Code	70980	Education n.e.c					
Organisation	3880301001	Lambusie Karni District - Lambussie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Non Financial Assets							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111205 School Buildings							450,000
Total Cost Centre							5,395,001

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			84,437
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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	19,437
Vehicle Registration						19,437
2210105 Drugs						19,437
Other expense						65,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				65,000
Program	91006	Social Services Delivery				65,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				65,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	65,000
Dividend Paid By SOEs						65,000
2821010 Contributions						65,000
Total Cost Centre						84,437

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	36,000
Function Code	70740	Public health services					
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services						36,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					36,000
Program	91009	Environmental and Sanitation Management					36,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					36,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	26,000
Vehicle Registration						26,000	
2210302 Contract Cleaning Service Charges						10,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						16,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210301 Cleaning Materials						10,000	
Total Cost Centre						36,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			4,650,000
Function Code	70731	General hospital services (IS)				
Organisation	3880403001	Lambusie Karni District - Lambussie Health Hospital services Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
Non Financial Assets						4,650,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				4,650,000
Program	91006	Social Services Delivery				4,650,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,650,000
WIP - Laboratories						4,650,000
	3111103	Bungalows/Flats				1,000,000
	3111107	Hostels				700,000
	3111202	Clinics				1,000,000
	3111204	Office Buildings				1,500,000
	3112218	Medical / Health Equipment				450,000
Total Cost Centre						4,650,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	561,257	
Organisation	388060001	Lambusie Karni District - Lambussie Agriculture Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

			Compensation of employees [GFS]		536,257
Objective	000000	Compensation of Employees			536,257
Program	91008	Economic Development			536,257
Sub-Program	91008002	SP4.2 Agricultural Services and Management			536,257
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					536,257
2111001	Established Post				536,257

			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

Vehicle Registration					25,000
2210103	Refreshment Items				15,000
2210511	Local Travel Cost				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	10,000	
Organisation	388060001	Lambusie Karni District - Lambussie Agriculture Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

			Use of goods and services		10,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0

Vehicle Registration					10,000
2210101	Printed Material and Stationery				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
Function Code	70421	Agriculture cs					
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services							125,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					125,000
Program	91008	Economic Development					125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					125,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210511 Local Travel Cost							15,000
2210902 Official Celebrations							90,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				4,189,337
Function Code	70421	Agriculture cs					
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Non Financial Assets							4,189,337
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					4,189,337
Program	91008	Economic Development					4,189,337
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,189,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,189,337
WIP - Laboratories							4,189,337
3111351 WIP - Roads							1,019,462
3112215 Agriculture Facilities							650,000
3113161 WIP - Irrigation Systems							2,519,875
Total Cost Centre							4,885,593

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 27,882	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3880701001	Lambusie Karni District - Lambussie Physical Planning Office of Departmental Head Upper West			
Location Code	1008001	Lambusie Karni - Lambussie			
Compensation of employees [GFS]				27,882	
Objective	000000	Compensation of Employees		27,882	
Program	91007	Infrastructure Delivery and Management		27,882	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		27,882	
Operation	000000	0.0	0.0	0.0	27,882
Child Education Grant (Foreign Mission)				27,882	
2111001 Established Post				27,882	
Total Cost Centre				27,882	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 302,234
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	

			Compensation of employees [GFS]	274,234
Objective	000000	Compensation of Employees		274,234
Program	91006	Social Services Delivery		274,234
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		274,234
Operation	000000		0.0 0.0 0.0	274,234

Child Education Grant (Foreign Mission)				274,234
2111001	Established Post			274,234

			Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210102	Office Facilities, Supplies and Accessories			28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210103	Refreshment Items			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				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		

				Use of goods and services	50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210511	Local Travel Cost				50,000

				Other expense	300,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Dividend Paid By SOEs					300,000
2821009	Donations				300,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	
Function Code	70620	Community Development					90,000	
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							65,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					65,000	
Program	91006	Social Services Delivery					65,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					65,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210511 Local Travel Cost							25,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000	
Other expense							25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821009 Donations							25,000	
Total Cost Centre							755,234	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					122,386
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Compensation of employees [GFS]							122,386
Objective	000000	Compensation of Employees					122,386
Program	91007	Infrastructure Delivery and Management					122,386
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					122,386
Operation	000000		0.0	0.0	0.0	122,386	
Child Education Grant (Foreign Mission)							122,386
	2111001	Established Post					122,386
<i>Total Cost Centre</i>							122,386

			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

Vehicle Registration				18,000
2210623	Maintenance of Office Equipment			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
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	30,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

WIP - Laboratories				30,000
3111303	Toilets			30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,400,000
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							1,400,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,400,000
Program	91007	Infrastructure Delivery and Management					1,400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,400,000
WIP - Laboratories							1,400,000
3111151 WIP - Buildings							150,000
3111204 Office Buildings							900,000
3111305 Car/Lorry Park							50,000
3111308 Feeder Roads							200,000
3113101 Electrical Networks							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2211201 Field Operations							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,457,955
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							800,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					800,000
Program	91007	Infrastructure Delivery and Management					800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					800,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	800,000
Vehicle Registration							800,000
2210511 Local Travel Cost							650,000
2211201 Field Operations							150,000
Non Financial Assets							2,657,955
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,657,955
Program	91007	Infrastructure Delivery and Management					2,657,955
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,657,955
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	2,657,955
WIP - Laboratories							2,657,955
3111304 Markets							1,350,000
3111312 Sports Stadium							207,955
3111354 WIP - Markets							500,000
3113110 Water Systems							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	970,467
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							970,467
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					970,467
Program	91007	Infrastructure Delivery and Management					970,467
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					970,467
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	970,467
WIP - Laboratories							970,467
3113110 Water Systems							970,467
Total Cost Centre							5,936,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 20,000
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	20,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12500		Total By Fund Source 345
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	

			Non Financial Assets	345
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno		345
Program	91008	Economic Development		345
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		345
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	345

WIP - Laboratories				345
3112104	Ships and Vessels			345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 20,000
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	20,000
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,110,585
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						2,110,585
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno				2,110,585
Program	91008	Economic Development				2,110,585
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,110,585
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,700,585
Vehicle Registration						1,700,585
2210120 Purchase of Petty Tools/Implements						1,700,585
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	410,000
Vehicle Registration						410,000
2210709 Seminars/Conferences/Workshops - Domestic						410,000
Total Cost Centre						2,150,930

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3881500001	Lambusie Karni District - Lambussie Disaster Prevention	Upper West			
Location Code	1008001	Lambusie Karni - Lambussie				
Use of goods and services						20,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210103 Refreshment Items						20,000
Total Cost Centre						20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	92,822	
Organisation	3881801001	Lambusie Karni District - Lambussie_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

			Compensation of employees [GFS]		84,822
Objective	000000	Compensation of Employees			84,822
Program	91001	Management and Administration			84,822
Sub-Program	91001001	SP1.1: General Administration			84,822
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					84,822
2111001	Established Post				84,822

			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	91001001	SP1.1: General Administration			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					8,000
2210101	Printed Material and Stationery				3,000
2210103	Refreshment Items				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	6,000	
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		6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001001	SP1.1: General Administration			6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					6,000
2210511	Local Travel Cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	640101	Improve human capital development and management			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001001	SP1.1: General Administration			5,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210111	Other Office Materials and Consumables					5,000

				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	91001001	SP1.1: General Administration			65,162	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	65,162

Vehicle Registration						65,162
2210710	Staff Development					65,162

Total Cost Centre 168,984

Total Vote 29,633,523

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Lambusie Karni District - Lambussie	25,429,127	25,429,127	
1_No Poverty	501,000	501,000	
16_Peace, Justice, and Strong Institutions	2,094,000	2,094,000	
17_Partnerships for the Goals	232,000	232,000	
2_Zero Hunger	4,349,337	4,349,337	
3_Good Health and Well-Being	4,734,437	4,734,437	
4_ Quality Education	5,395,001	5,395,001	
6_Clean Water and Sanitation	36,000	36,000	
8_ Decent Work and Economic Growth	2,150,930	2,150,930	
9_Industry, Innovation, and Infrastructure	5,936,422	5,936,422	
Grand Total	0	0	0
	25,429,127	25,429,127	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	25,513,289	25,513,289	0
9101 - Generic Operations	0	0	0	14,224,338	14,224,338	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	20,000	20,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,204,338	14,204,338	0
9102 - TRADE AND INDUSTRY	0	0	0	2,150,930	2,150,930	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,700,930	1,700,930	0
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	410,000	410,000	0
9103 - AGRICULTURE	0	0	0	160,000	160,000	0
910301 - Extension Services	0	0	0	20,000	20,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	140,000	140,000	0
9104 - EDUCATION	0	0	0	30,000	30,000	0
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	0
9105 - HEALTH	0	0	0	84,437	84,437	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	84,437	84,437	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	481,000	481,000	0
910601 - Social intervention programmes	0	0	0	378,000	378,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	13,000	13,000	0
910604 - Child right promotion and protection	0	0	0	90,000	90,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,094,000	2,094,000	0
910801 - Procurement management	0	0	0	254,000	254,000	0
910803 - Protocol services	0	0	0	140,000	140,000	0
910804 - Legislative enactment and oversight	0	0	0	1,100,000	1,100,000	0
910805 - Administrative and technical meetings	0	0	0	210,000	210,000	0
910806 - Security management	0	0	0	120,000	120,000	0
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	0
910810 - Plan and budget preparation	0	0	0	90,000	90,000	0
910811 - Legal Services	0	0	0	90,000	90,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	36,000	36,000	0
910901 - Environmental sanitation Management	0	0	0	26,000	26,000	0
910903 - Liquid waste management	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	5,936,422	5,936,422	0
911101 - Supervision and regulation of infrastructure development	0	0	0	5,936,422	5,936,422	0
9113 - FINANCE	0	0	0	232,000	232,000	0
911302 - Internal audit operations	0	0	0	42,000	42,000	0
911303 - Revenue collection and management	0	0	0	190,000	190,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,162	84,162	0
911801 - Personnel and Staff Management	0	0	0	70,162	70,162	0
911803 - Staff Training and skills development	0	0	0	14,000	14,000	0
<i>Grand Total</i>	0	0	0	25,513,289	25,513,289	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Lambusie Karni District - Lambussie	25,513,289	25,513,289	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000	20,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,204,338	14,204,338	
	120,001	120,001	
	4,189,337	4,189,337	
	9,445,000	9,445,000	
	450,000	450,000	
910201 - Promotion of Small, Medium and Large scale enterprises	1,700,930	1,700,930	
	345	345	
	1,700,585	1,700,585	
910203 - Development and promotion of Tourism potentials	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910205 - Promotion and transfer of appropriate technology	410,000	410,000	
	410,000	410,000	
910301 - Extension Services	20,000	20,000	
	20,000	20,000	
910304 - Agricultural Research and Demonstration Farms	140,000	140,000	
	25,000	25,000	
	10,000	10,000	
	105,000	105,000	
910403 - Development of youth, sports and culture	30,000	30,000	
	15,000	15,000	
	15,000	15,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	84,437	84,437	
	84,437	84,437	
910601 - Social intervention programmes	378,000	378,000	
	28,000	28,000	
	350,000	350,000	
910602 - Gender empowerment and mainstreaming	13,000	13,000	
	3,000	3,000	
	10,000	10,000	
910604 - Child right promotion and protection	90,000	90,000	
	90,000	90,000	
910801 - Procurement management	254,000	254,000	
	59,000	59,000	
	195,000	195,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	140,000	140,000	
	60,000	60,000	
	80,000	80,000	
910804 - Legislative enactment and oversight	1,100,000	1,100,000	
	1,100,000	1,100,000	
910805 - Administrative and technical meetings	210,000	210,000	
	60,000	60,000	
	150,000	150,000	
910806 - Security management	120,000	120,000	
	20,000	20,000	
	100,000	100,000	
910809 - Citizen participation in local governance	90,000	90,000	
	30,000	30,000	
	60,000	60,000	
910810 - Plan and budget preparation	90,000	90,000	
	40,000	40,000	
	50,000	50,000	
910811 - Legal Services	90,000	90,000	
	20,000	20,000	
	70,000	70,000	
910901 - Environmental sanitation Management	26,000	26,000	
	26,000	26,000	
910903 - Liquid waste management	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	5,936,422	5,936,422	
	18,000	18,000	
	30,000	30,000	
	1,400,000	1,400,000	
	60,000	60,000	
	3,457,955	3,457,955	
	970,467	970,467	
911302 - Internal audit operations	42,000	42,000	
	22,000	22,000	
	20,000	20,000	
911303 - Revenue collection and management	190,000	190,000	
	190,000	190,000	
911801 - Personnel and Staff Management	70,162	70,162	
	5,000	5,000	
	65,162	65,162	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	14,000	14,000	
	8,000	8,000	
	6,000	6,000	
<i>Grand Total</i>	0	0	0
	25,513,289	25,513,289	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	25,513,289	25,513,289	
70111 Exec. & leg. Organs (cs)	2,094,000	2,094,000	
	289,000	289,000	
	1,100,000	1,100,000	
	705,000	705,000	
70112 Financial & fiscal affairs (CS)	316,162	316,162	
	8,000	8,000	
	218,000	218,000	
	25,000	25,000	
	65,162	65,162	
70360 Public order and safety n.e.c	20,000	20,000	
	20,000	20,000	
70411 General Commercial & economic affairs (CS)	2,150,930	2,150,930	
	20,000	20,000	
	345	345	
	20,000	20,000	
	2,110,585	2,110,585	
70421 Agriculture cs	4,349,337	4,349,337	
	25,000	25,000	
	10,000	10,000	
	125,000	125,000	
	4,189,337	4,189,337	
70610 Housing development	5,936,422	5,936,422	
	18,000	18,000	
	30,000	30,000	
	1,400,000	1,400,000	
	60,000	60,000	
	3,457,955	3,457,955	
	970,467	970,467	
70620 Community Development	481,000	481,000	
	28,000	28,000	
	3,000	3,000	
	10,000	10,000	
	350,000	350,000	
	90,000	90,000	
70630 Water supply	0	0	
	0	0	
70721 General Medical services (IS)	84,437	84,437	
	84,437	84,437	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70731 General hospital services (IS)	4,650,000	4,650,000	
	4,650,000	4,650,000	
70740 Public health services	36,000	36,000	
	36,000	36,000	
70980 Education n.e.c	5,395,001	5,395,001	
	15,000	15,000	
	135,001	135,001	
	4,795,000	4,795,000	
	450,000	450,000	
Grand Total	0	0	0
	25,513,289	25,513,289	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Lambusie Karni District - Lambussie	25,513,289	25,513,289	
70111 Exec. & leg. Organs (cs)	2,094,000	2,094,000	
70112 Financial & fiscal affairs (CS)	316,162	316,162	
70360 Public order and safety n.e.c	20,000	20,000	
70411 General Commercial & economic affairs (CS)	2,150,930	2,150,930	
70421 Agriculture cs	4,349,337	4,349,337	
70610 Housing development	5,936,422	5,936,422	
70620 Community Development	481,000	481,000	
70630 Water supply	0	0	
70721 General Medical services (IS)	84,437	84,437	
70731 General hospital services (IS)	4,650,000	4,650,000	
70740 Public health services	36,000	36,000	
70980 Education n.e.c	5,395,001	5,395,001	
Grand Total	0	0	0
	25,513,289	25,513,289	