



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

LAMBUSSIE DISTRICT ASSEMBLY



**APPROVED ON THIS THURSDAY, 30TH DAY OF OCTOBER, 2025 IN
THE LAMBUSSE DISTRICT LIBRARY**

1.

**HON. ABDULMOOMIN ABUBAKARI
PRESIDING MEMBER**

**UMAR ISSAH
DISTRICT COORDINATING DIRECTOR**

SUMMARY OF APPROVED 2026 COMPOSIT BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,881,482	GH¢ 9,448,562.94	GH¢ 35,644,544.38

Total Budget GH¢50,974,590.3

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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.

This would be achieved by:

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

Core Functions

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

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

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

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

- a. executes approved development plans for the district;
- b. guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;

d. promotes or encourage other persons or bodies to undertake projects under approved development plans; and

e. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

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

(6) A District Assembly in the discharge of its duties shall

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

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

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

District Economy

Agriculture

Agriculture is the main stay of the economy employing 73.1% of the population. Some of the major crops cultivated in the District include: maize, guinea corn, millet, cow pea, groundnuts and rice. The cultivation of vegetables such as amaranthus, okro onions etc are also done especially during dry season around existing water bodies in some communities such as Karni, Lambussie, Dahile etc. With regards to livestock, goats, sheep cattle, pigs and fowls are produced. Subsistence farming, rearing of small ruminants, trading and local poultry keeping are the main occupations of the people as sources of income, though commercial farming can be effective if given the boost. The people also fish along the streams and dams during certain periods of the season. Even though fishing takes place in the dams, rivers, and streams in the District, fish farming is not practiced, therefore no 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. A one-kilometer tarred road has been done from the center of town to the AGENDA 111 site in the district capital by EUGAP.

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 Sustainable 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 2030.

Tourism

There are a lot of potential Tourist attraction 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 slav

Key Issues/Challenges

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

1. Low agricultural productivity
2. Low IGF data base leading to low IGF mobilization
3. Irregular inflow of funds from the central government and donor partners
4. Droughts and floods
5. Poor sanitation within the central business town of Hamile
6. Poverty (lacking access to alternative livelihood apart from agriculture
7. Untapped tourism potentials
8. Inadequate credit facilities to farmers

Key Achievements in 2025

- a. Completed 1No. CHPS Compound at Buu
- b. Completed 1No, 2Unit semi-detached nurses' quarters at Piina
- c. Provided 10 hand-pump boreholes in various communities
- d. Completed the renovation of a 2No. 3unit JHS Blocks and 1No 2Unit KG Block, store at Piina No.1, Kohuo and Tapuma respectly.
- e. Completed 3No. 5 Unit lockable market stores, 4unit KVIP, 2unit urinals at Suke, Samoa and Lambussie markets respectively.
- f. Completed rehabilitation of 1No. Dug- out at Piina- Kokolugu.
- g. Completed and furnished a 2-unit KG Block, staff room, store and a KVIP at Nabaala

A borehole in a Billaw- Fulani community



A KG BLOCK AT TABIER/NABAALA



A KG BLOCK AT TABIER/NABAALA



A SEMI-DETACHED NURSES QUARTERS AT PIINA



A SEMI-DETACHED NURSES QUARTERS AT PIINA



A CHPS compound construction in progress at BUL



A CHPS compound at BUU



Suke market stores roofing in process



Plastering of Samoa market stores



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Market stores at Lambussie



A four-seater KVIP toilet in Lambussiemarket



Market stores at Suke market (urinal)



33

Rehabilitation of a dug-out at Piina-Kokoligu



Rehabilitated dug-out at Piina-Kokoligu



A renovated JHS school block at Kohuo



Revenue and Expenditure Performance

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	11,000.00	9,700--	6,969.72	4,500.00	7,318.21	4,500.00	61.49
Cattle Rate	25,000.00	11,860,00	37,000.00	10,270.00	38,850.00	4,155.00	10.69
Fees	100,120.00	80,298.66	148,700.04	147,700.00	156,135.042	110,241.00	70.61
Fines	150.00	0	2000.04	0	150.00	00	0
Licences	34,800.00	29,015.00	50,000.00	17,000.00	52,500.00	4,800.00	9.14
Land	50,000.00	37,845.00	62,000.04	98,285.00	65,100.00	35,320.00	52.25
Rent	36,600.00	32,231.37	42,000.00	20,200.00	44,100.00	11,100.00	25.17
Investment	100,000.00	98,402.84	129,500.04	116,200.00	135,975.04	132,220.00	97.24
Total	357,673.00	299,353.26	478,169.84	414,155.00	500,128.29	302,336.00	60.45

Table 2: Revenue Performance – All Revenue Sources

ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	357,673.00	274,347.02	600,000.00	414,155	500,128.29	302,336	60.45
Compensation Transfer	1,680,044.63	1,626,534.0	1,816,445.80	4,062,494.67	3,055,152.4	3,427,543.4	112.18
Goods and Services Transfer	90,706.00	19,009.82	93,500.00	0	101,000.00	31,390.48	39
DACF	3,363,248.64	466,030.82	4,285,780.87	1,315,376	15,428,155.50	5,009,098.05	32.4
DACF -RFG	1,563,968.49	0	765,161.93	1,408,278.00	2,089,476.93	0	0
DACF -MP	600,000.00	301,475.49	750,000.00	649,214	1,100,000.00	510,723.58	46.42
DACF -PWD	60,000.00	65,809.41	350,000.00	287,672.424	350,000.00	387,434.81	110.69
UNICEF	60,000.00	15,000.00	70,000.00	15,000.00	90,000.00	0	0
GPSNP	1,556,000.00	268,323.3	1,677,000.00	1,516,249.05	4,249,336.74	0	0
SOCO	4,158,493.00	1,228,093.00	9,826,786.00	2,836,359.95	13,891,039.37	4,463,835.71	32.13
Total	13,490,133.	4,264,622.95	20,705,938.47	12,504,804.00	36,661,952.1	13,782,362.03	37.59

EXPENDITURE PERFORMANCE

Table 3: Expenditure Performance-IGF Sources

Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	48,300	27,902.83	48,300.00	20,834.00	25,000.00	13,953.00	55.815
Goods and Services	276,350	246,444.19	348,409.65	393,321.00	445,128.29	288,383.00	64.78
Assets	20,000	0	30,000.00	0	30,000.00	0	0
Total	344,650.00	274,347.02	426,709.65	414,155.00	500,128.29	302,336.00	60.45

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,680,044.63	1,914,679.73	2,500,000.00	2,391,516.05	3,055,152.40	3,427,543.4	112.18
Goods and Service	2,962,486.37	227,545.91	4,586,990.54	2,609,241.23	3,860,296.53	2,403,385.94	62.25
Assets	8,288,503.13	2,023,955.25	11,941,947.93	9,084,769.00	29,746,503.1	7,951,432.69	26.73
Total	12,931,034.13	4,166,180.89	19,028,938.47	9,262,695.53	36,661,952.13	13,782,362.03	37.59

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.. Enhance inclusive urbanization & capacity for settlement planningBuild & upgrade education facilities to be child, disable & gender sensitive
12. Ensure full & effective participation for women
13. Substantially reduce proportion of youth not in employment, education or training
- 14.. Development quality reliable, sustainable & resilient infrastructure.
15. 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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve health care delivery in the district	Provide and improve health care facilities	Number of health care facilities provided	2	2	2	2	3	2	3	3	3	
Access to quality education improved	Provision of educational infrastructure	Number of educational infrastructure provided	3	3	3	3	4	4	4	4	4	4
Increasing local economics development activities	Training programmes organized for potential craft men	Number of entrepreneurial training organized	8	9	12	21	30	35	40	50	55	65
Increased in crop yields and productivity	Improved agricultural extension services in the district	Number of extension services rendered	38	29	40	18	40	47	40	40	40	40
Enhanced community engagement and participation	Increase citizen participation in the decision-making process	Number of popular participations organized	4	3	4	2	4	4	4	4	4	4

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-seven (27) 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 ISS. Under this sub-programme, total staff strength of 27 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 Lambusie 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			
		2024	2025 as at September	2026	2027	2028	2029
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	21	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	4	2	4	4	4	4
Plans and budget produced	AAP and composite budget produced by	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct
Fee Fixing Resolution produced	Document produced by	31st July	31st July	31st July	31st July	31st July	31st July

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Construction of 1no. 2Uint Urinal at Piina markets
Security management	Furnishing of DA Office Complex
Support to traditional authorities	Self Help Projects (Support to community-initiated projects)
Procurement of office supplies and consumables	
Support to RCC's initiated programmes and Projects	
Payment of casual staff	

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, UNICEF/ISS

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 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 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			
		2024	2025 as at September	2026	2027	2028	2029
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	0	25	20	20	20	25
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	5%	5.4%	10%	10%	15%	20%

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize refresher course for revenue heads and collectors in the district (manpower and skill development)	
Prepare and submit monthly and annual financial reports	
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection) monitoring and supervision	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 10: 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.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff supported for further studies	Number of staff supported	1	0	3	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2024	Aug.2025	July 2026	July. 2027	July.2028	July.2029
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	36	40	40	40	40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 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, 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 organize 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 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.nt

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
Budget Preparation	
Budget Performance Reporting	
Planning and Policy Formulation	
Organise fee fixing resolution consultative meetings	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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			
		2025	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	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	Furnishing of DA Office Complex
Citizen participation in local governance (eg Town Hall / stakeholders meetings)	Purchase of Office Equipment
Support to traditional authorities	
Security management	
Hon. Assembly Members sitting allowances	

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 programme , effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.

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

The sub-programme will be funded through the GOG, DACF, DDF, SOCO ,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			
		2024	2025 as at September	2025	2026	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	4	3	3	3	3
	Number of school furniture supplied	600	25	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	Construction of 2 No. 6 unit primary classroom Block
Development of youth, sports and culture	Renovation of 4NO. Teacher's Quarters
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Procure dual desks for basic schools
Support BECE Candidates and mock exams	Rehabilitation of GES Office
	Construction and furnishing of 2No. 2-units KG block with ancillary facilities
	Construction and furnishing of 2No. 3-units class room block with ancillary facilities
	Completion of 2No. 3-Unit classroom Block at Kangoul
	Renovation of 3no. 3unit JHS, 2no, 2UNIT KG blocks

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, SOCO, 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Infant mortality rate reduced	% of infant mortality (1000)	2	0	0	0	0	0
Maternal mortality rate reduced	% of maternal mortality (1000)	60	100	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	90	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

yStandardized Operations	
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 4No. CHPS compounds
Public Health services	Construction and furnishing of 3No. Maternity wards
	Construction and furnishing of 1No. 1Unit CHPS with W.C Toilet.
	Renovation of 1No. CHPS compound at Chebogo
	Renovation of a CHPS and a delivery room

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 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender issues	-	2	10	10	15	25
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	0	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	
Financial Support to PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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			
		2024	2025 as at September	2026	2027	2028	2029
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, DACF, 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			
		2024	2025 as at September	2026	2027	2028	2029
Fire volunteers trained	No. of volunteers trained	-	-	20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected	-	-	10	10	15	25
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)	13	18	20	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	
Internal management of the organisation	
Solid waste management	
Liquid waste management	
Environmental sanitation management	Construction of urinal at Piina market

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs. The Organizational Units that are involved includes; the district works department of the Assembly. The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, 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, DAC, 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			
		2024	2025 as at September	2026	2027	2028	2029
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

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme will be executed mainly by the District Works, Rural Housing and Water Management Department. The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs. The Organizational Units that are involved includes; the district works department of the Assembly. The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, DDF ,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 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Fort-nightly	Fort-nightly	Fort-nightly	Fort-nightly	Fort-nightly	Fort-nightly
	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	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Drilling and installation of 20no.boreholes
Procurement of office supplies and consumables	Construction of Modern Market Structure at Hamile (24 HOUR
	Construction and furnishing of 2NO. Multi-purpose Community Centres
	Construction of 1No. Volley ball court
	Construction of 8No.-5Units lockable market stores
	Completion of 1No.Groundnut processing factory at 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			
		2024	2025 as at September	2026	2027	2028	2029
Community Based Training	Number of trade groups trained	21	18	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 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

Table 33: Budget Sub-Programme Results Statement .

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	8	10	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 equipment
Procurement of office supplies and consumables	Procurement of a simple agro-processing machines for women groups
Manpower and skills development	
Information, education and communication	
Official/ National celebrations (Farmers Day)	
Supervision and Coordination	

Data collection	
Green economy activities	
Administrative and Technical meetings	
Extension services	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, 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			
		2024	2025 as at September	2026	2027	2028	2029
Fire volunteers trained	No. of volunteers trained			20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected			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	-	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by 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			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	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

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: LAMBUSSIE DISTRICT ASSEMBLY											
Funding Source: DACF, SOCO, DPAT											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction and Furnishing of 1N0.2-Unit KG Block with Office, Staff Common Room, Store 3-Unit kvip and Bathroom at Nabaala		100%	886,600.70	774,745.66	111,855.04	111,855.04			
		Construction of 3N0.5-Unit Lockable market stores at Samoa, Lambussie and Suke		100%	1,330,240.54	1,076,801.91	253,438.63	253,438.63			
		Construction and furnishing of 1N0.2-Unit Semi-Detached Nurses'Quarters at Piina and Rehabilitation of 2N0.3-Unit Classroom Block and 1N0.2-Unit KG Block At		100%	1,464,961.28	1,126,639.43	338,321.85	338,321.85			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	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. Volley ball court	Construction of 1No. Volley ball court	DPAT	220,000.00	
2	Construction and furnishing of 2NO. Multi-purpose Community Centre	Construction and furnishing of 2NO. Multi-purpose Community Centre	DPAT	3,000,000.00	
3	Drilling and installation of 19no.hand-pump boreholes and 1no. mechanized borehole	Drilling and installation of 19no.hand-pump boreholes and 1no. mechanized borehole	DACF, DPAT	1,480,000.00	
4	Construction of Modern Market Structure at Hamile (24 HOUR	Construction of Modern Market Structure at Hamile (24 HOUR	DACF	4,632,990.13	
5	Construction of 8No.-5Units lockable market stores	Construction of 8No.-5Units lockable market stores	SOCO DPAT	3,800,000.00	
6	Renovation of 4NO. Teacher's Quarters	Renovation of 4NO. Teacher's Quarters	SOCO DACF	1,700,000.00	
7	Construction and furnishing of 2 No. 6 unit primary classroom Block	Construction and furnishing of 2 No. 6 unit primary classroom Block	DACF DPAT	3,553,196.05	

8	Procure dual desks for basic schools	Procure dual desks for basic schools	DACF	1,853,196.05	
9	Construction and furnishing of 1No. 2-units KG block with ancillary facilities	Construction and furnishing of 1No. 2-units KG block with ancillary facilities	DPAT	900,000.00	
10	Construction and furnishing of 1No. 3-units class room block with ancillary facilities	Construction and furnishing of 1No. 3-units class room block with ancillary facilities	DPAT	900,000.00	
11	Renovation of 1No. 3-Unit classroom Block at Danpour	Renovation of 1No. 3-Unit classroom Block at Danpour	DACF	450,000.00	
12	Completion of 1No. 3-Unit classroom Block at Kangoul	Completion of 1No. 3-Unit classroom Block at Kangoul	DACF	700,000.00	
13	Construction and furnishing of 1No. 1Unit CHPS with W.C Toilet.	Construction and furnishing of 1No. 1Unit CHPS with W.C Toilet.	DPAT	1,600,000.00	
14	Construction and furnishing of 2No. 2Unit CHPS	Construction and furnishing of 2No. 2Unit CHPS	DACF	1,853,196.05	

15	Construction and furnishing of 3No. Maternity wards	Construction and furnishing of 3No. Maternity wards	DACF-MP, SOCO, DPAT	4,300,000.00	
16	Renovation of 1No. CHPS compound at Chebogo	Renovation of 1No. CHPS compound at Chebogo	DACF	250,000.00	
17	Completion of 1No. Delivery Block at Chabogo	Completion of 1No. Delivery Block at Chabogo	DACF	226,392.10	
18	Rehabilitation of 10No. Boreholes district wide	Rehabilitation of 10No. Boreholes district wide	DPAT	51,726.00	

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	6,882,000		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	160,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,275,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	197,683		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	18,409,646		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	180,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,488,679		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	59,574,198	372,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,680,961		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,904,818		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,215		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,853,196		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,148,000		
Grand Total ¢	59,574,198	59,574,198	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
388 02 00 001 30				
Finance, ,	59,574,197.89	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 REVENUE FROM RATE				
Development Levy	82,510.00	0.00	0.00	0.00
1412022 Property Rate	14,510.00	0.00	0.00	0.00
1413003 Special Rates	68,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM FEES				
Official Liquidation Fees	284,232.00	0.00	0.00	0.00
1423001 Markets Tolls	60,382.00	0.00	0.00	0.00
1423002 Livestock / Kraals	27,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	9,500.00	0.00	0.00	0.00
1423010 Export of Commodities	58,590.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	88,260.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	12,500.00	0.00	0.00	0.00
1423527 Tender Documents	12,500.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	10,500.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE FROM LICENCES				
Official Liquidation Fees	113,323.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	250.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422023 Communication Services	2,500.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	8,970.00	0.00	0.00	0.00
1422044 Financial Institutions	10,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	860.00	0.00	0.00	0.00
1422071 Business Providers	28,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	15,500.00	0.00	0.00	0.00
1422129 Transport Companies	8,500.00	0.00	0.00	0.00
1422153 Business Licence	10,593.00	0.00	0.00	0.00
1422180 Casino and Slot Machines (Gaming) Licence	650.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE FROM FINES				
Development Levy	57,841.16	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	57,341.16	0.00	0.00	0.00
<i>Output</i> 0006 REVENUE FROM RENT				
General Negligence Related Fines	5,260.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,260.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0007 REVENUE FROM LANDS				
	Development Levy	17,500.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,700.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,800.00	0.00	0.00	0.00
<i>Output</i>	0008 COMPENSATION TRANSFER				
	Ghana Education Trust Fund (GetFund)	4,941,815.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,941,815.92	0.00	0.00	0.00
<i>Output</i>	0009 DACF TRANSFER				
	Ghana Education Trust Fund (GetFund)	27,085,178.99	0.00	0.00	0.00
1331002	DACF - Assembly	27,085,178.99	0.00	0.00	0.00
<i>Output</i>	0010 MP DCF TRANSFER				
	Ghana Education Trust Fund (GetFund)	4,219,600.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,219,600.00	0.00	0.00	0.00
<i>Output</i>	0011 DACF-RFG TRANSFER				
	Ghana Education Trust Fund (GetFund)	3,600,000.00	0.00	0.00	0.00
1331003	DACF - MP	3,600,000.00	0.00	0.00	0.00
<i>Output</i>	0012 SOCO TRANSFER				
	Ghana Education Trust Fund (GetFund)	14,635,000.00	0.00	0.00	0.00
1331011	District Development Facility	14,635,000.00	0.00	0.00	0.00
<i>Output</i>	0013 GPSNP TRANSFER				
	China	2,279,059.82	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	2,279,059.82	0.00	0.00	0.00
<i>Output</i>	0014 UNICEF TRANSFER				
	China	80,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00
<i>Output</i>	0015 GOG TRANSFER FOR DECENTRALIZED DEPTS.				
	Ghana Education Trust Fund (GetFund)	2,126,077.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,126,077.00	0.00	0.00	0.00
<i>Output</i>	0023 ASSEMBLE MEMBERS ALLOWANCES				
	Ghana Education Trust Fund (GetFund)	46,800.00	0.00	0.00	0.00
1331004	Ceded Revenue	46,800.00	0.00	0.00	0.00
Grand Total		59,574,197.89	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	59,574,198	59,643,018	60,169,940
Management and Administration	0	0	0	13,764,894	13,833,714	13,902,543
SP1.1: General Administration	0	0	0	13,058,600	13,127,420	13,189,186
21 Compensation of employees [GFS]	0	0	0	6,882,000	6,950,820	6,950,820
211 Child Education Grant (Foreign Mission)	0	0	0	6,810,000	6,878,100	6,878,100
21110 Established Post	0	0	0	6,500,000	6,565,000	6,565,000
21111 Non Established Post	0	0	0	60,000	60,600	60,600
21112 Child Education Grant (Foreign Mission)	0	0	0	250,000	252,500	252,500
212 Imputed Social Contributions [GFS]	0	0	0	72,000	72,720	72,720
21210 Gratuity	0	0	0	72,000	72,720	72,720
22 Use of goods and services	0	0	0	4,066,600	4,066,600	4,107,266
221 Vehicle Registration	0	0	0	4,066,600	4,066,600	4,107,266
22101 Value Books	0	0	0	560,000	560,000	565,600
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	1,675,000	1,675,000	1,691,750
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	700,000	700,000	707,000
22109 Special Services	0	0	0	1,051,600	1,051,600	1,062,116
28 Other expense	0	0	0	2,110,000	2,110,000	2,131,100
282 Dividend Paid By SOEs	0	0	0	2,110,000	2,110,000	2,131,100
28210 Dividend Paid By SOEs	0	0	0	2,110,000	2,110,000	2,131,100
SP1.2: Finance and Revenue Mobilization	0	0	0	372,000	372,000	375,720
22 Use of goods and services	0	0	0	372,000	372,000	375,720
221 Vehicle Registration	0	0	0	372,000	372,000	375,720
22101 Value Books	0	0	0	37,000	37,000	37,370
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	252,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	22,215	22,215	22,437
22 Use of goods and services	0	0	0	22,215	22,215	22,437
221 Vehicle Registration	0	0	0	22,215	22,215	22,437
22105 Vehicle Registration	0	0	0	22,215	22,215	22,437
SP1.5: Human Resource Management	0	0	0	312,079	312,079	315,200
22 Use of goods and services	0	0	0	312,079	312,079	315,200
221 Vehicle Registration	0	0	0	312,079	312,079	315,200
22101 Value Books	0	0	0	12,215	12,215	12,337
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	289,864	289,864	292,763
Social Services Delivery	0	0	0	25,586,975	25,586,975	25,842,845
SP2.1 Education, youth & Sports Services	0	0	0	15,680,961	15,680,961	15,837,771

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	527,000	527,000	532,270
221 Vehicle Registration	0	0	0	527,000	527,000	532,270
22101 Value Books	0	0	0	17,000	17,000	17,170
22105 Vehicle Registration	0	0	0	505,000	505,000	510,050
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	15,153,961	15,153,961	15,305,501
311 WIP - Laboratories	0	0	0	15,153,961	15,153,961	15,305,501
31111 Hostels	0	0	0	1,950,000	1,950,000	1,969,500
31112 WIP - Laboratories	0	0	0	11,203,961	11,203,961	11,316,001
31131 Fuel Tanks	0	0	0	2,000,000	2,000,000	2,020,000
SP2.2 Public Health Services and Management	0	0	0	6,904,818	6,904,818	6,973,866
22 Use of goods and services	0	0	0	128,426	128,426	129,710
221 Vehicle Registration	0	0	0	128,426	128,426	129,710
22101 Value Books	0	0	0	128,426	128,426	129,710
31 Non Financial Assets	0	0	0	6,776,392	6,776,392	6,844,156
311 WIP - Laboratories	0	0	0	6,776,392	6,776,392	6,844,156
31112 WIP - Laboratories	0	0	0	6,776,392	6,776,392	6,844,156
SP2.3 Social Welfare and Community Development	0	0	0	1,148,000	1,148,000	1,159,480
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Vehicle Registration	0	0	0	148,000	148,000	149,480
22105 Vehicle Registration	0	0	0	148,000	148,000	149,480
28 Other expense	0	0	0	1,000,000	1,000,000	1,010,000
282 Dividend Paid By SOEs	0	0	0	1,000,000	1,000,000	1,010,000
28210 Dividend Paid By SOEs	0	0	0	1,000,000	1,000,000	1,010,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,853,196	1,853,196	1,871,728
22 Use of goods and services	0	0	0	1,853,196	1,853,196	1,871,728
221 Vehicle Registration	0	0	0	1,853,196	1,853,196	1,871,728
22101 Value Books	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	1,600,000	1,600,000	1,616,000
22105 Vehicle Registration	0	0	0	183,196	183,196	185,028
Infrastructure Delivery and Management	0	0	0	18,607,329	18,607,329	18,793,402
SP3.1 Physical and Spatial Planning Development	0	0	0	197,683	197,683	199,660
22 Use of goods and services	0	0	0	43,835	43,835	44,273
221 Vehicle Registration	0	0	0	43,835	43,835	44,273
22105 Vehicle Registration	0	0	0	28,835	28,835	29,123
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	153,848	153,848	155,386
282 Dividend Paid By SOEs	0	0	0	153,848	153,848	155,386
28210 Dividend Paid By SOEs	0	0	0	153,848	153,848	155,386
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	18,409,646	18,409,646	18,593,743

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	44,930	44,930	45,379
221 Vehicle Registration	0	0	0	44,930	44,930	45,379
22107 Training, Seminar and Conference Cost	0	0	0	44,930	44,930	45,379
31 Non Financial Assets	0	0	0	18,364,716	18,364,716	18,548,363
311 WIP - Laboratories	0	0	0	18,364,716	18,364,716	18,548,363
31111 Hostels	0	0	0	100,000	100,000	101,000
31112 WIP - Laboratories	0	0	0	3,600,000	3,600,000	3,636,000
31113 Perimeter Protection/ Fence	0	0	0	10,282,990	10,282,990	10,385,820
31122 Sports Equipment	0	0	0	500,000	500,000	505,000
31131 Fuel Tanks	0	0	0	3,881,726	3,881,726	3,920,543
Economic Development	0	0	0	1,435,000	1,435,000	1,449,350
SP4.1 Trade, Tourism and Industrial Development	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	1,275,000	1,275,000	1,287,750
22 Use of goods and services	0	0	0	1,275,000	1,275,000	1,287,750
221 Vehicle Registration	0	0	0	1,275,000	1,275,000	1,287,750
22101 Value Books	0	0	0	1,000,000	1,000,000	1,010,000
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	160,000	160,000	161,600
22112 Emergency Services	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
SP5.1 Disaster Prevention and Management	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Vehicle Registration	0	0	0	180,000	180,000	181,800
22105 Vehicle Registration	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	59,574,198	59,643,018	60,169,940

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,061,600
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]							6,500,000
Objective	000000	Compensation of Employees					6,500,000
Program	91001	Management and Administration					6,500,000
Sub-Program	91001001	SP1.1: General Administration					6,500,000
Operation	000000		0.0	0.0	0.0	6,500,000	
Child Education Grant (Foreign Mission)							6,500,000
2111001 Established Post							6,500,000
Use of goods and services							561,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					561,600
Program	91001	Management and Administration					561,600
Sub-Program	91001001	SP1.1: General Administration					561,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	561,600
Vehicle Registration							561,600
2210905 Assembly Members Sittings All							561,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,267,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					

Compensation of employees [GFS]							382,000
Objective	000000	Compensation of Employees					382,000
Program	91001	Management and Administration					382,000
Sub-Program	91001001	SP1.1: General Administration					382,000
Operation	000000		0.0	0.0	0.0		382,000

Child Education Grant (Foreign Mission)							310,000
2111102	Monthly Paid and Casual Labour						60,000
2111215	Rations						250,000
Imputed Social Contributions [GFS]							72,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						72,000

Use of goods and services							835,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					835,000
Program	91001	Management and Administration					835,000
Sub-Program	91001001	SP1.1: General Administration					835,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		540,000

Vehicle Registration							540,000
2210101	Printed Material and Stationery						30,000
2210103	Refreshment Items						150,000
2210201	Electricity charges						40,000
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210511	Local Travel Cost						200,000
2210603	Repairs of Office Buildings						5,000
2210617	Street Lights/Traffic Lights						35,000
2210711	Public Education and Sensitization						50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210102	Office Facilities, Supplies and Accessories						40,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210103	Refreshment Items						5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210511	Local Travel Cost						5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
2210103	Refreshment Items						50,000
2210905	Assembly Members Sittings All						40,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						5,000		
2210511 Local Travel Cost						5,000		
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	150,000

Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000

Other expense							50,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
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Program	91001	Management and Administration					50,000
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Sub-Program	91001001	SP1.1: General Administration					50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
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Dividend Paid By SOEs						50,000
2821010 Contributions						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	2,000,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1008001	Lambusie Karni - Lambussie						

Other expense							2,000,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000,000
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Program	91001	Management and Administration					2,000,000
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Sub-Program	91001001	SP1.1: General Administration					2,000,000
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Operation	910801	910801 - Procurement management			1.0	1.0	1.0	2,000,000
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Dividend Paid By SOEs						2,000,000
2821010 Contributions						2,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,220,000
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						1,160,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,160,000
Program	91001	Management and Administration				1,160,000
Sub-Program	91001001	SP1.1: General Administration				1,160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	810,000
Vehicle Registration						810,000
2210103 Refreshment Items						60,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						300,000
2210905 Assembly Members Sittings All						350,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210103 Refreshment Items						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210511 Local Travel Cost						45,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210905 Assembly Members Sittings All						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Other expense						60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13509		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,460,000
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						1,460,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,460,000
Program	91001	Management and Administration				1,460,000
Sub-Program	91001001	SP1.1: General Administration				1,460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	900,000
Vehicle Registration						900,000
2210103 Refreshment Items						100,000
2210511 Local Travel Cost						500,000
2210709 Seminars/Conferences/Workshops - Domestic						300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210102 Office Facilities, Supplies and Accessories						60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210511 Local Travel Cost						400,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Total Cost Centre						13,058,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				317,000	
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							317,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					317,000	
Program	91001	Management and Administration					317,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					317,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
		2210122 Value Books					7,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
		2210511 Local Travel Cost					25,000	
		2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	275,000
		Vehicle Registration					275,000	
		2210511 Local Travel Cost					25,000	
		2210806 Local Consultants Commission (Individuals)					250,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000	
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							55,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					55,000	
Program	91001	Management and Administration					55,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					55,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
		2210103 Refreshment Items					30,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
		2210511 Local Travel Cost					25,000	
Total Cost Centre							372,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210511	Local Travel Cost				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210117	Teaching and Learning Materials				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,570,961
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						17,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				17,000
Program	91006	Social Services Delivery				17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				17,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210103 Refreshment Items						7,000
2210902 Official Celebrations						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						5,000
Non Financial Assets						9,553,961
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,553,961
Program	91006	Social Services Delivery				9,553,961
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				9,553,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,853,961
WIP - Laboratories						5,853,961
3111256 WIP - School Buildings						3,853,961
3113160 WIP - Furniture and Fittings						2,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,700,000
WIP - Laboratories						3,700,000
3111153 WIP - Bungalows/Flat						300,000
3111254 WIP - Day Care Centre						1,150,000
3111255 WIP - Office Buildings						400,000
3111256 WIP - School Buildings						1,850,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,600,000
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							500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210511 Local Travel Cost							500,000
Non Financial Assets							2,100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,100,000
Program	91006	Social Services Delivery					2,100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111254 WIP - Day Care Centre							450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,650,000
WIP - Laboratories							1,650,000
3111153 WIP - Bungalows/Flat							1,650,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,500,000
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							3,500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,500,000
Program	91006	Social Services Delivery					3,500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,500,000
WIP - Laboratories							3,500,000
3111254 WIP - Day Care Centre							900,000
3111255 WIP - Office Buildings							1,700,000
3111256 WIP - School Buildings							900,000
Total Cost Centre							15,680,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,853,196
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						1,853,196	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,853,196
Program	91006	Social Services Delivery					1,853,196
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,853,196
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,732,000
Vehicle Registration						1,732,000	
2210301 Cleaning Materials						350,000	
2210302 Contract Cleaning Service Charges						1,250,000	
2210511 Local Travel Cost						132,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	70,000
Vehicle Registration						70,000	
2210103 Refreshment Items						70,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	51,196
Vehicle Registration						51,196	
2210517 Fuel Allocation To Waste Management Department						51,196	
Total Cost Centre						1,853,196	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	1,000,000
Organisation	3880403001	Lambusie Karni District - Lambussie_Health_Hospital services_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Non Financial Assets	1,000,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000,000
Program	91006	Social Services Delivery		1,000,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000
WIP - Laboratories				1,000,000
3111252 WIP - Clinics				1,000,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70731	General hospital services (IS)	3,104,818
Organisation	3880403001	Lambusie Karni District - Lambussie_Health_Hospital services_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	128,426
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		128,426
Program	91006	Social Services Delivery		128,426
Sub-Program	91006002	SP2.2 Public Health Services and Management		128,426
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	93,426
Vehicle Registration				93,426
2210111 Other Office Materials and Consumables				93,426
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,000
Vehicle Registration				35,000
2210104 Medical Supplies				35,000

			Non Financial Assets	2,976,392
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,976,392
Program	91006	Social Services Delivery		2,976,392
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,976,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,976,392
WIP - Laboratories				2,976,392
3111252 WIP - Clinics				2,976,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,500,000
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	1,500,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,500,000	
Program	91006	Social Services Delivery			1,500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000

WIP - Laboratories						1,500,000
3111252	WIP - Clinics					1,500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,300,000
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	1,300,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,300,000	
Program	91006	Social Services Delivery			1,300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000

WIP - Laboratories						1,300,000
3111252	WIP - Clinics					1,300,000

Total Cost Centre **6,904,818**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	50,000
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	50,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210511 Local Travel Cost				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	10,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210902 Official Celebrations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			215,000	
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						215,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				215,000	
Program	91008	Economic Development				215,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				215,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	185,000
Vehicle Registration						185,000	
2210902 Official Celebrations						150,000	
2211201 Field Operations						35,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2211201 Field Operations						30,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,000,000	
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						1,000,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				1,000,000	
Program	91008	Economic Development				1,000,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,000,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	1,000,000
Vehicle Registration						1,000,000	
2210120 Purchase of Petty Tools/Implements						1,000,000	
Total Cost Centre						1,275,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	33,835
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3880702001	Lambusie Karni District - Lambussie_Physical Planning_Town and Country Planning_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	33,835	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			33,835	
Program	91007	Infrastructure Delivery and Management			33,835	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			33,835	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

				Vehicle Registration	15,000	
				2210709 Seminars/Conferences/Workshops - Domestic	15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,835

				Vehicle Registration	18,835
				2210511 Local Travel Cost	18,835

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3880702001	Lambusie Karni District - Lambussie_Physical Planning_Town and Country Planning_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			153,848
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
Other expense						153,848
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				153,848
Program	91007	Infrastructure Delivery and Management				153,848
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				153,848
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	153,848
Dividend Paid By SOEs						153,848
2821018 Civic Numbering/Street Naming						153,848
<i>Total Cost Centre</i>						197,683

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	68,000
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	68,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		68,000
Program	91006	Social Services Delivery		68,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Vehicle Registration				45,000
2210511 Local Travel Cost				45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	23,000

Vehicle Registration				23,000
2210511 Local Travel Cost				23,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,000,000
Organisation	3880801001	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Other expense	1,000,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		1,000,000
Program	91006	Social Services Delivery		1,000,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000,000

Dividend Paid By SOEs				1,000,000
2821010 Contributions				1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			80,000
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						80,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				80,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210511 Local Travel Cost						80,000
Total Cost Centre						1,148,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	44,930
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	44,930	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			44,930	
Program	91007	Infrastructure Delivery and Management			44,930	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			44,930	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	44,930

Vehicle Registration					44,930
2210709	Seminars/Conferences/Workshops - Domestic				44,930

				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	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

WIP - Laboratories					30,000
3111353	WIP - Toilets				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	7,732,990
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	7,732,990	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,732,990	
Program	91007	Infrastructure Delivery and Management			7,732,990	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,732,990	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,732,990

WIP - Laboratories					7,732,990
3111354	WIP - Markets				4,632,990
3111365	WIP-Workshop				600,000
3113162	WIP - Water Systems				2,500,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13509		<i>Total By Fund Source</i>			2,550,000
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						2,550,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,550,000
Program	91007	Infrastructure Delivery and Management				2,550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,550,000
WIP - Laboratories						2,550,000
3111351 WIP - Roads						1,500,000
3112215 Agriculture Facilities						500,000
3113161 WIP - Irrigation Systems						550,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,800,000
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						3,800,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				3,800,000
Program	91007	Infrastructure Delivery and Management				3,800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,800,000
WIP - Laboratories						3,800,000
3111153 WIP - Bungalows/Flat						100,000
3111251 WIP - Hospitals						600,000
3111258 WIP-Recreational Centres/Park						1,000,000
3111354 WIP - Markets						2,000,000
3113162 WIP - Water Systems						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			4,251,726
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						4,251,726
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,251,726
Program	91007	Infrastructure Delivery and Management				4,251,726
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,251,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,251,726
WIP - Laboratories						4,251,726
	3111258	WIP-Recreational Centres/Park				2,000,000
	3111354	WIP - Markets				1,300,000
	3111364	WIP-Sports Stadium				220,000
	3113162	WIP - Water Systems				731,726
Total Cost Centre						18,409,646

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000
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						160,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					160,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	45,000
Vehicle Registration						45,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000	
2210910 Trade Promotion / Publicity						15,000	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210511 Local Travel Cost						15,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	90,000
Vehicle Registration						90,000	
2210103 Refreshment Items						10,000	
2210701 Training Materials						80,000	
Total Cost Centre						160,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c	120,000	
Organisation	3881500001	Lambusie Karni District - Lambussie_Disaster Prevention Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

			Use of goods and services		120,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			120,000
Program	91009	Environmental and Sanitation Management			120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			120,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Vehicle Registration					120,000
2210511 Local Travel Cost					120,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c	60,000	
Organisation	3881500001	Lambusie Karni District - Lambussie_Disaster Prevention Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

			Use of goods and services		60,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			60,000
Program	91009	Environmental and Sanitation Management			60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Vehicle Registration					60,000
2211201 Field Operations					60,000

Total Cost Centre **180,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			22,215
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						22,215
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				22,215
Program	91001	Management and Administration				22,215
Sub-Program	91001005	SP1.5: Human Resource Management				22,215
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,215
Vehicle Registration						12,215
2210103 Refreshment Items						12,215
Operation	911801	911801 - Personnel and Staff Management	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	14009		<i>Total By Fund Source</i>			289,864
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						289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210710 Staff Development						289,864
<i>Total Cost Centre</i>						312,079

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	22,215
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3881901001	Lambusie Karni District - Lambussie_Statistics_Statistics_Statistics_Upper West					
Location Code	1008001	Lambusie Karni - Lambussie					
Use of goods and services						22,215	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					22,215
Program	91001	Management and Administration					22,215
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					22,215
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	22,215	
Vehicle Registration						22,215	
2210511 Local Travel Cost						22,215	
Total Cost Centre						22,215	
Total Vote						59,574,198	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Lambusie Karni District - Lambussie	52,692,198	52,692,198	53,219,120
Consolidated Fund	25,138,233	25,138,233	25,389,615
1_No Poverty	1,148,000	1,148,000	1,159,480
11_Sustainable Cities and Communities	10,834,339	10,834,339	10,942,682
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	4,773,679	4,773,679	4,821,416
17_Partnerships for the Goals	22,215	22,215	22,437
2_Zero Hunger	1,050,000	1,050,000	1,060,500
3_Good Health and Well-Being	2,800,000	2,800,000	2,828,000
4_ Quality Education	4,450,000	4,450,000	4,494,500
DACF	24,691,965	24,691,965	24,938,885
11_Sustainable Cities and Communities	7,742,990	7,742,990	7,820,420
13_Climate Action	120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions	870,000	870,000	878,700
17_Partnerships for the Goals	55,000	55,000	55,550
2_Zero Hunger	215,000	215,000	217,150
3_Good Health and Well-Being	4,104,818	4,104,818	4,145,866
4_ Quality Education	9,730,961	9,730,961	9,828,271
6_Clean Water and Sanitation	1,853,196	1,853,196	1,871,728
Retained Internally Generated	2,862,000	2,862,000	2,890,620
11_Sustainable Cities and Communities	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	845,000	845,000	853,450
17_Partnerships for the Goals	317,000	317,000	320,170
2_Zero Hunger	10,000	10,000	10,100
4_ Quality Education	1,660,000	1,660,000	1,676,600
Grand Total	0	0	0
	52,692,198	52,692,198	53,219,120

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	52,764,198	52,764,918	53,291,840
	72,000	72,720	72,720
	72,000	72,720	72,720
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,023,815	3,023,815	3,054,053
	663,815	663,815	670,453
	590,000	590,000	595,900
	870,000	870,000	878,700
	900,000	900,000	909,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,192,215	1,192,215	1,204,137
	42,215	42,215	42,637
	40,000	40,000	40,400
	50,000	50,000	50,500
	1,060,000	1,060,000	1,070,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	41,835	41,835	42,253
	41,835	41,835	42,253
910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	500,000	500,000	505,000
	5,000	5,000	5,050
	45,000	45,000	45,450
	50,000	50,000	50,500
	400,000	400,000	404,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,945,069	34,945,069	35,294,520
	30,000	30,000	30,300
	1,000,000	1,000,000	1,010,000
	16,563,343	16,563,343	16,728,977
	2,550,000	2,550,000	2,575,500
	5,750,000	5,750,000	5,807,500
	9,051,726	9,051,726	9,142,243
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,350,000	5,350,000	5,403,500
	3,700,000	3,700,000	3,737,000
	1,650,000	1,650,000	1,666,500
910201 - Promotion of Small, Medium and Large scale enterprises	45,000	45,000	45,450
	45,000	45,000	45,450
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910205 - Promotion and transfer of appropriate technology	90,000	90,000	90,900
	90,000	90,000	90,900
910301 - Extension Services	195,000	195,000	196,950
	10,000	10,000	10,100
	185,000	185,000	186,850
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	30,300
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	512,000	512,000	517,120
	12,000	12,000	12,120
	500,000	500,000	505,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	93,426	93,426	94,360
	93,426	93,426	94,360
910503 - Public Health services	35,000	35,000	35,350
	35,000	35,000	35,350
910601 - Social intervention programmes	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
910604 - Child right promotion and protection	80,000	80,000	80,800
	80,000	80,000	80,800
910701 - Disaster management	180,000	180,000	181,800
	120,000	120,000	121,200
	60,000	60,000	60,600
910801 - Procurement management	2,000,000	2,000,000	2,020,000
	2,000,000	2,000,000	2,020,000
910804 - Legislative enactment and oversight	190,000	190,000	191,900
	90,000	90,000	90,900
	100,000	100,000	101,000
910806 - Security management	45,000	45,000	45,450
	5,000	5,000	5,050
	40,000	40,000	40,400
910809 - Citizen participation in local governance	350,000	350,000	353,500
	150,000	150,000	151,500
	100,000	100,000	101,000
	100,000	100,000	101,000

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				1,732,000	1,732,000	1,749,320
				1,732,000	1,732,000	1,749,320
910902 - Solid waste management				70,000	70,000	70,700
				70,000	70,000	70,700
910903 - Liquid waste management				51,196	51,196	51,708
				51,196	51,196	51,708
911002 - Land use and Spatial planning				153,848	153,848	155,386
				153,848	153,848	155,386
911003 - Street Naming and Property Addressing System				10,000	10,000	10,100
				10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development				44,930	44,930	45,379
				44,930	44,930	45,379
911301 - Treasury and accounting activities				7,000	7,000	7,070
				7,000	7,000	7,070
911302 - Internal audit operations				65,000	65,000	65,650
				35,000	35,000	35,350
				30,000	30,000	30,300
911303 - Revenue collection and management				300,000	300,000	303,000
				275,000	275,000	277,750
				25,000	25,000	25,250
911801 - Personnel and Staff Management				10,000	10,000	10,100
				10,000	10,000	10,100
911803 - Staff Training and skills development				289,864	289,864	292,763
				289,864	289,864	292,763
				0	0	0
Grand Total				52,764,198	52,764,918	53,291,840

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Lambusie Karni District - Lambussie	52,764,198	52,764,918	53,291,840
70111 Exec. & leg. Organs (cs)	6,248,600	6,249,320	6,311,086
70112 Financial & fiscal affairs (CS)	706,294	706,294	713,357
70133 Overall planning & statistical services (CS)	197,683	197,683	199,660
70360 Public order and safety n.e.c	180,000	180,000	181,800
70411 General Commercial & economic affairs (CS)	160,000	160,000	161,600
70421 Agriculture cs	1,275,000	1,275,000	1,287,750
70610 Housing development	18,409,646	18,409,646	18,593,743
70620 Community Development	1,148,000	1,148,000	1,159,480
70731 General hospital services (IS)	6,904,818	6,904,818	6,973,866
70740 Public health services	1,853,196	1,853,196	1,871,728
70980 Education n.e.c	15,680,961	15,680,961	15,837,771
Grand Total	0	0	0
	52,764,198	52,764,918	53,291,840

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	78,765	78,765	79,553	79,553	316,635
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	33,835	33,835	34,173	34,173	136,017
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	33,835	33,835	34,173	34,173	136,017
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	33,835	33,835	34,173	34,173	136,017
	<i>Infrastructure Delivery and Management</i>	0	33,835	33,835	34,173	34,173	136,017
	SP3.1 Physical and Spatial Planning Development	0	33,835	33,835	34,173	34,173	136,017
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	18,835	18,835	19,023	19,023	75,717
	Use of goods and services	0	18,835	18,835	19,023	19,023	75,717
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	44,930	44,930	45,379	45,379	180,619
3101	14.1 Promote resilient urban development	0	44,930	44,930	45,379	45,379	180,619
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	44,930	44,930	45,379	45,379	180,619
	<i>Infrastructure Delivery and Management</i>	0	44,930	44,930	45,379	45,379	180,619
	SP3.2 Public Works, Rural Housing and Water Management	0	44,930	44,930	45,379	45,379	180,619
	911101 - Supervision and regulation of infrastructure development	0	44,930	44,930	45,379	45,379	180,619
	Use of goods and services	0	44,930	44,930	45,379	45,379	180,619
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	30,000	30,000	30,300	30,300	120,600
3101	14.1 Promote resilient urban development	0	30,000	30,000	30,300	30,300	120,600
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.2 Public Works, Rural Housing and Water Management	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	7,862,990	7,862,990	7,941,620	7,941,620	31,609,220

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
3101	14.1 Promote resilient urban development	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
	<i>Infrastructure Delivery and Management</i>	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
	SP3.2 Public Works, Rural Housing and Water Management	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
	Non Financial Assets	0	7,732,990	7,732,990	7,810,320	7,810,320	31,086,620
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	120,000	120,000	121,200	121,200	482,400
3704	7.2 Enhance climate change resilience	0	120,000	120,000	121,200	121,200	482,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	120,000	120,000	121,200	121,200	482,400
	<i>Environmental and Sanitation Management</i>	0	120,000	120,000	121,200	121,200	482,400
	SP5.1 Disaster Prevention and Management	0	120,000	120,000	121,200	121,200	482,400
	910701 - Disaster management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
Funding:13509 Consolidated Fund Sources		0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
3101	14.1 Promote resilient urban development	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
	<i>Infrastructure Delivery and Management</i>	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
	Non Financial Assets	0	2,550,000	2,550,000	2,575,500	2,575,500	10,251,000
Funding:13521 Consolidated Fund Sources		0	4,013,848	4,013,848	4,053,986	4,053,986	16,135,669
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	153,848	153,848	155,386	155,386	618,469
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	153,848	153,848	155,386	155,386	618,469
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	153,848	153,848	155,386	155,386	618,469
	<i>Infrastructure Delivery and Management</i>	0	153,848	153,848	155,386	155,386	618,469
	SP3.1 Physical and Spatial Planning Development	0	153,848	153,848	155,386	155,386	618,469
	911002 - Land use and Spatial planning	0	153,848	153,848	155,386	155,386	618,469
	Other expense	0	153,848	153,848	155,386	155,386	618,469
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000
3101	14.1 Promote resilient urban development	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000
	<i>Infrastructure Delivery and Management</i>	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000
	SP3.2 Public Works, Rural Housing and Water Management	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000
	Non Financial Assets	0	3,800,000	3,800,000	3,838,000	3,838,000	15,276,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	60,000	60,000	60,600	60,600	241,200
3704	7.2 Enhance climate change resilience	0	60,000	60,000	60,600	60,600	241,200
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental and Sanitation Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster Prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Funding:14009 Consolidated Fund Sources		0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
3101	14.1 Promote resilient urban development	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
	<i>Infrastructure Delivery and Management</i>	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
	SP3.2 Public Works, Rural Housing and Water Management	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
	Non Financial Assets	0	4,251,726	4,251,726	4,294,243	4,294,243	17,091,939
Grand Total		0	18,787,329	18,787,329	18,975,202	18,975,202	75,525,063

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	68,000	68,000	68,680	68,680	273,360
62	2.12 SOCIAL PROTECTION	0	68,000	68,000	68,680	68,680	273,360
6201	12.1 Strengthen social protection for the vulnerable	0	68,000	68,000	68,680	68,680	273,360
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	68,000	68,000	68,680	68,680	273,360
	Social Services Delivery	0	68,000	68,000	68,680	68,680	273,360
	SP2.3 Social Welfare and Community Development	0	68,000	68,000	68,680	68,680	273,360
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
Funding:12607 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
62	2.12 SOCIAL PROTECTION	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Social Services Delivery	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP2.3 Social Welfare and Community Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910601 - Social intervention programmes	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Other expense	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:13519 Consolidated Fund Sources		0	80,000	80,000	80,800	80,800	321,600
62	2.12 SOCIAL PROTECTION	0	80,000	80,000	80,800	80,800	321,600
6201	12.1 Strengthen social protection for the vulnerable	0	80,000	80,000	80,800	80,800	321,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	80,000	80,000	80,800	80,800	321,600
	Social Services Delivery	0	80,000	80,000	80,800	80,800	321,600
	SP2.3 Social Welfare and Community Development	0	80,000	80,000	80,800	80,800	321,600
	910604 - Child right promotion and protection	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	1,148,000	1,148,000	1,159,480	1,159,480	4,614,960

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,000	50,000	50,500	30,300	180,800
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	30,300	180,800
1608	4.3 Modernise and enhance agricultural	0	50,000	50,000	50,500	30,300	180,800
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	50,000	50,000	50,500	30,300	180,800
	<i>Economic Development</i>	0	50,000	50,000	50,500	30,300	180,800
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	30,300	180,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	2,068,196	2,068,196	2,088,878	2,088,878	8,314,148

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	215,000	215,000	217,150	217,150	864,300
1608	4.3 Modernise and enhance agricultural	0	215,000	215,000	217,150	217,150	864,300
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	215,000	215,000	217,150	217,150	864,300
	<i>Economic Development</i>	0	215,000	215,000	217,150	217,150	864,300
	SP4.2 Agricultural Services and Management	0	215,000	215,000	217,150	217,150	864,300
	910301 - Extension Services	0	185,000	185,000	186,850	186,850	743,700
	Use of goods and services	0	185,000	185,000	186,850	186,850	743,700
	910304 - Agricultural Research and Demonstration Farms	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,853,196	1,853,196	1,871,728	1,871,728	7,449,848
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,853,196	1,853,196	1,871,728	1,871,728	7,449,848
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,853,196	1,853,196	1,871,728	1,871,728	7,449,848
	<i>Social Services Delivery</i>	0	1,853,196	1,853,196	1,871,728	1,871,728	7,449,848
	SP2.5 Environmental Health and Sanitation Services	0	1,853,196	1,853,196	1,871,728	1,871,728	7,449,848
	910901 - Environmental sanitation Management	0	1,732,000	1,732,000	1,749,320	1,749,320	6,962,640
	Use of goods and services	0	1,732,000	1,732,000	1,749,320	1,749,320	6,962,640
	910902 - Solid waste management	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910903 - Liquid waste management	0	51,196	51,196	51,708	51,708	205,808
	Use of goods and services	0	51,196	51,196	51,708	51,708	205,808
Funding:13521 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
1608	4.3 Modernise and enhance agricultural	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Economic Development</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP4.2 Agricultural Services and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Grand Total		0	3,128,196	3,128,196	3,159,478	3,139,278	12,555,148