



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

LAMBUSSIE DISTRICT ASSEMBLY

LAMBUSSIE DISTRICT ASSEMBLY



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

.....
HON. AMOAH BASING
PRESIDING MEMBER

.....
JOHN ADONGO
DISTRICT COORD DIRECTOR

Compensation of Employees

GH¢1,005,983

Goods and Services

GH¢2,737,827

Capital Expenditure

GH¢4,320,922

Total Budget GH¢8,064,732

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

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	Error! Bookmark not defined.
Population Structure.....	Error! Bookmark not defined.
Vision.....	Error! Bookmark not defined.
Mission.....	Error! Bookmark not defined.
Goals	Error! Bookmark not defined.
Core Functions	Error! Bookmark not defined.
District Economy	Error! Bookmark not defined.
Key Issues/Challenges.....	Error! Bookmark not defined.
Key Achievements in 2021.....	Error! Bookmark not defined.
Revenue and Expenditure Performance.....	Error! Bookmark not defined.
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives ...	Error! Bookmark not defined.
Policy Outcome Indicators and Targets	16
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	40
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION.....	57

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

1. Location and Size

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

POPULATION STRUCTURE

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

VISION

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

2. 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.

3. GOALS

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

This would be achieved by:

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

4. CORE FUNCTIONS

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

(1) A District Assembly shall

- a. exercise political and administrative authority in the district;
- b. promote local economic development; and
- c. provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall
- a. be responsible for the overall development of the district;
 - b. formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
 - c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - d. sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - e. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - f. Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - g. in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - h. ensure ready access to courts in the district for the promotion of justice;
 - i. act to preserve and promote the cultural heritage within the district;
 - j. initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - k. perform any other functions that may be provided under another enactment.
- (4) A District Assembly shall take the steps and measures that are necessary and expedient to
- a. execute approved development plans for the district;
 - b. guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

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

- **AGRICULTURE**

Agriculture is the main stay of the economy employing 73.1% of the population. Some of the major crops cultivated in the District include: maize, guinea corn, millet, cow pea, groundnuts and rice. The cultivation of vegetables such as

amarantus, okro onions etc are also done especially during dry season around existing water bodies in some communities such as Karni, Lambussie, Dahile etc. With regards to livestock, goats, sheep cattle, pigs and fowls are produced. Subsistence farming, rearing of small ruminants, trading and local poultry keeping are the main occupations of the people as sources of income, though commercial farming can be effective if given the boost. The people also fish along the streams and dams during certain periods of the season. Even though fishing takes place in the dams, rivers, and streams in the District, fish farming is not practiced, therefore no fish ponds exist.

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

Tendaamba.

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

Road Network

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

Energy

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

- Health

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

The health sector in the district can be categorized into two; public and private.

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

Education

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

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

- Market Centres

The major economic activity in the district is agriculture which employs 46,778 (73.1%) of people in the district. About 77.7% of males in the district are into

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

Water and Sanitation

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

Similarly, liquid waste in the district is mainly disposed off indiscriminately. The waste water drainage system in the district is mainly of natural gutters created by running water. Sewage from bath houses and domestic chores is disposed indiscriminately. This practice breeds mosquitoes in the communities.

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

Tourism

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

5. KEY ACHIEVEMENTS IN 2021

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	15,000.00	16,743.00	16,500.00	13,367.82	16,500.00	9,985.70	6.06
Other Rates							
Fees	90,000.00	71,557.50	99,000.00	44,920.70	99,000.00	68,607.00	41.65
Fines							
Licences	15,000.00	9,140.60	16,500.00	4,973.00	25,000.00	5,965.00	3.62
Land	6,000.00	45,565.04	6,600.00	12,202.00	58,000.00	5373.00	3.26
Rent	9,000.00	100.00	9,900.00	1,260.00	12,300.00	-	-
Investment	30,000.00	64,928.89	33,000.00	33,691.51	90,000.00	73,387.00	44.55
Total	174,800.00	213,102.40	192,280.00	113,624.03	311,300.00	154,731.66	49.7

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources						
ITEMS	2019		2020		2021	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July
IGF	174,800.00	213,102.40	192,280.00	113,624.03	311,300.00	154,731.66
Compensation Transfer	791,364.00	769,189.29	927,199.55	414,250.58	1,148,489.53	558,742.00

Goods and Services Transfer	2,400,739.47	4,958.60	62,738.85	49,218.01		86,854.2
Assets Transfer	3,341,232.35	-	-	-	6,327,536.90	-
DACF	2,731,701.38	862,319.74	3,324,451.00	1,739,294.80	3,324,451.00	1,436,46
DACF-RFG						
PWD.CF	180,000.00	236,047.08	300,000.00	302,875.61	403,199.60	42,29
Total						

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation							
Goods and Service							
Assets							
Total							

Policy Objectives

District Assembly's Adopted Policy Objectives for 2022 Linked to Sustainable Development Goals (SDGs)

POLICY OBJECTIVE	SDGS
Ensure improved fiscal performance and sustainability	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Support entrepreneurs and SME Development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Improve production efficiency and yield	Goal 1. End poverty in all its forms everywhere
Promote livestock and poultry development for food security and income generation	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Diversify and expand the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Policy Outcome Indicators and Targets

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

Policy Outcome Indicators and Targets

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



Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025

Revenue Mobilization Strategies
(describe your revenue mobilization strategies)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION