



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

LAMBUSSIE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.1 GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017), which is the current four-year working plan of Ghana makes it mandatory for all development plans to conform to it. This is to help achieve a common national goal of accelerated and sustainable shared growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment.

The Annual Action Plan and Composite Budget for 2017 contain Twenty Four (24) policy objectives that will essentially address the developmental needs of the Lambussie District Assembly. They are as follows:

- To provide adequate, reliable and affordable energy to meet the national needs and for export,
- To ensure effective implementation of the decentralisation policy
- To promote sustainable tourism to preserve historical, culture and natural heritage,
- Ensure effective and efficient resource mobilisation, and management including IGF,
- To integrate and institutionalize participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E processes
- To accelerate the provision of adequate, safe and affordable water,
- To increase the inclusive and equitable access to and participation in education at all levels,
- To strengthen national capacity for sports management
- To bridge the equity gaps in geographical access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups,
- To accelerate the provision of improved environmental sanitation facilities
- To promote the development of selected staple and horticultural crops
- To promote livestock and poultry development for food security and employment
- To expand and sustain opportunities for citizen's engagement
- To promote spatially integrated and orderly development of human settlements
- To protect children from direct and indirect physical and emotional harm
- To develop targeted social interventions for the vulnerable and marginalized groups the poor and vulnerable,
- To create and sustain an efficient and effective transport system that meets user needs,
- To improve efficiency and competitiveness of the MSMEs
- To promote gender equality in political, social and economic development systems and outcomes.
- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

1.2 GOAL

The goal of the Lambussie District Assembly as a decentralized formal local authority of governance is to mobilize, harness and manage both human and natural resources in the District to create an enabling environment that would lead to an Accelerated Development and Improvement in the quality of the life of the people in the District.

1.3 CORE FUNCTIONS

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

- a. Responsible for the overall development of the District through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- b. Formulate and execute plans, programme 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. Initiate projects and programmes for the development of basic infrastructure in the District,
- e. Responsible for the development, improvement and management of human settlements and the environment in the District.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- g. Ensure ready access to courts in the District for the promotion of justice,
- h. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- i. Perform such other functions as may be provided under any other enactment.

2.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2015	0	2016		2017	
Improved support service delivery in the district	Number of departments supported	2015	0	2016	4	2017	4
Improved healthcare delivery in the district	Number of healthcare facilities provided	2015	0	2016	1	2017	1
	Number of health staff supported for training	2015	0	2016	4	2017	4
Improved agricultural extension services in the district	Number of extension services rendered	2015	0	2016	3	2017	4
Capacity building programme for staff implemented	Number of staff trained	2015	0	2016	30	2017	73
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2015	0	2016	4	2017	6
Best farming practices improved in the district	Number of demonstration farms established	2015	0	2016	2	2017	2
Access to quality education improved	Number of needy pupils / students supported	2015	0	2016	4	2017	6
	Number of school infrastructure constructed	2015	0	2016	2	2017	3
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2015	0	2016	70	2017	85

3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2016

S/N	PROGRAMME/PROJECTS	STATUS
1	Renovation of 2 No. area Councils at Hamile and Samoa	Completed
2	Complete 3 No. KG blocks at Piina No. 1, Karni Yeziri and Kelegan	Handed over
3	Construction of 3unit classroom block at Hachagan	Completed and handed over
4	Complete 1No. CHPS compound at Suke	Handed Over and in use
5		
6	Construction of Doctor's Bungalow at Pana	Completed and handed over
7	Support to physically challenged (PWDs)	36 PWDs supported
8	DDF capacity building programme for Assembly staff and Assembly Members, HODs, Area/Town Council Staff	HODs, AC Staff and Sub-Co-Chairpersons trained on capacity gaps identified
9	Capacity building and orientation programme for all Area Council Members	Completed
10	Support to brilliant but needy students	3 students supported financially
	Drilling of 4 No. boreholes	Completed
11	Construction of 7 No culvert on Sina-Dendee 3.2Km road	Completed and handed over
12	Construction and furnishing of 1 No. Doctors Bungalow in lambussie	Completed and handed over
13		
14		
15		
16		
17		
18		
19		

The Assembly has projected **GH¢506,340.0** for compensation. Goods and services stand at **GH¢1,243,733.0** whereas Capex (Assets) is estimated at **GH¢5,207,327.00** for 2017.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure Effective Human Resource development and management
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

1.2 Budget Programme Description

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

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

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

A total staff of Seventy Three (73) 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

1.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	506,340	556,974	612,671.40
Goods and services	1,173,295	1,290,624.50	1,419,686.95
Assets	1,197,827	1,317,609.70	1,449,370.67
Total	2,877,462	3,165,208.20	3,481,729.02

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1.1.1 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

1.1.2 Budget Sub-Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG and the internally generated fund including DACF.

Under this sub-programme, total staff strength of 30 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

1.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4
	Reports submitted by	-	-	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	4	4	4
	Number of days for producing minutes	14	14	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	5	5	5	5	5
Plans and budget produced	AAP and composite budget produced by			31 st Oct	31 st Oct	31 st Oct
Fee Fixing Resolution produced	Document produced by			31 st Aug	31 st Aug	31 st Aug

1.1.4 Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Support DA staff to undergo Courses, Seminars and Conferences.	Support RCC's initiated projects and programmes

Organize General Assembly meetings for Assembly persons and heads of department	Procure office equipment and furniture and furnish New Assembly Office Complex
Organize sub-committee meetings	Support self-help initiated projects by communities
Organise training for DA and Area Council staff in relation to their capacity gaps, providing necessary logistics	
Internal management of organisation	Carry out Hon MP's projects and programmes
Organise Community engagement meetings and Town hall meetings	Procure motorbikes for Hon. Assembly Members, Area Councils and the Police (34No.)
Support Annual Festivals and Cultural programmes	Procure 4 NO. Motobikes
Support the development of tourism	
Internal Audit Activities	
Servicing Protocol activities	
National celebrations (Senior citizen's day etc.)	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1.2.1 Budget Sub-Programme Objective

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

1.2.2 Budget Sub-Programme Description

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

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

The sub-programme is going to be funded through both internal and GOG sources.

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 5 and one service person will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

1.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

Financial reports prepared and submitted	Number of financial reports submitted	12	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
Revenue collectors trained	Number of training programmes organised	1	1	1	1	1
Monies collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			10%	15%	20%

1.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize refresher course for revenue heads and collectors in the district	Procure a Safe For Accounts Office
Prepare and submit monthly and annual financial reports	
Carry out Tax education	
Revenue Collection (Monitoring of revenue collection)	
Treasury and Accounting Activities	
Pay Commission to revenue collectors	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1.3.1 Budget Sub-Programme Objective

- a. To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- b. To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- c. To organise participatory monitoring and evaluation involving all stakeholders.

1.3.2 Budget Sub-Programme Description

The DPCU and the district budget committee are the units 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 and Rating 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 of the sub-programme is two (2) staff of the Budgeting unit and three (3) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of maintenance of office equipment currently in use, including inadequate office space.

1.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4
	Reports submitted by			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	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1
	Plans and budgets produced by	1	1	31 st Oct	31 st Oct	31 st Oct
	Number of reviews organised	2	2	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	4	4	4	4
DPCU meetings organised	Number of DPCU meetings organised	4	4	4	4	4
Budget Committee (BC) meetings organised	Number of BC meetings organised	4	4	4	4	4
Fee Fixing Resolution produced	Number of stakeholder meetings organised	4	4	4	4	
	Fees and charges produced by	1	1	31 st Aug	31 st Aug	31 st Aug

1.3.4 Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1.5.1 Budget Sub-Programme Objectives

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

1.5.2 Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having no staff but being filled by an assistant Director. The beneficiaries of this programme are the Assembly staff of and staff of the decentralized departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

1.5.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff supported for further studies	Number of staff supported		3	4	4	6
Capacity building plan developed	Plan prepared by	Oct. 2014	Oct.2015	Oct 2016	Oct. 2017	Oct.2018
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	-	38	38	38
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	2	2	2	2	2

1.5.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Support DA staff to undergo Courses, Seminars and Conferences.	
Undertake staff performance appraisal	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2.1 Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district
- To improve upon environmental Sanitation in the district
- To ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure
- To complete street-naming and property addressing system

2.2 Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by

both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of 18 staff will be responsible for the execution of this programme.

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

2.2.1 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 are disability friendly.

2.2.2 Budget Sub-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 and the District Planning and Coordinating Unit of the Assembly.

The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF 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 One Chief technical Assistant. He is only supported by 2 voluntary service personnel

The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate staff and inadequate office equipment.

2.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual work plan prepared	No. of Work plans prepared			1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24
Staff Bungalows rehabilitated	Number rehabilitated			3	3	3
On-going projects completed	Number of projects completed			8	4	4

2.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	Maintain street lights district wide
Management and Monitoring Policies, Programmes and Projects	Procurement of 1 no. Standby Electricity Generator (50KVA) for District Assembly office block.
Manpower Skills Development	Carry out Hon MP's projects
	Renovation of 3 NO. Teachers Quarters in Selected Communities
	Renovation of 2 NO. Low Cost Quarters at Hamile
	Renovation of 2 NO. 3-Unit Class room Blocks at Lambussie D.A and Hamile Girls Model
	Construction of 1 NO. KG with ancillary facilities
	Construction of 2 NO. 3-Unit JHS blocks with ancillary facilities
	Construction of 1 NO. Teachers Quarters at Koro.
	Complete 1 NO. Car park at Hamile
	Construction of a Police Station at Suke
	Construction of 1 No. 10-Unit Stores at

	Piina and Karni
	Construction of 1 No. 4-Unit Staff Quarters at Patinga

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.1 Budget Programme Objectives

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

3.2 Budget Programme Description

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

The Program is carried out through;

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

Total staffs of about 258 are involved in the delivery of the programme. They include 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

3.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation			
Goods and services	25,500.00	28,050.00	30,855.00
Assets	360,000.00	396,000.00	435,600.00
Total	385,500.00	424,050.00	466,455.00

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

3.1.1 Budget Sub-Programme Objective

- Improve access and participation to quality education at all levels
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development
- To improve monitoring and supervision of schools

3.1.2 Budget Sub-Programme Description

- The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.
- This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme , effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.
- The Organisational Units that are involved are; Ghana Education Service and the District Assembly
- The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.
- The beneficiaries of the programme are the citizenry
- The staff strength of the sub-programme is about 200 including the supporting staff of the District Directorate.
- Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

3.1.3 Budget Sub-Programme Results Statement

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

3.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District Director's Monitoring of schools	Construct 3 No. KG block with ancillary facilities
Organise My first day at school	
Independence day celebration	
Preparation of yearly ADEOPS	
Carry out the Ghana School Feeding Programme	
Support needy students at all levels	
Support My first Day at school	
Support sports and cultural programmes	
Organise Mock Exams for JHS students	
Organise STME clinic	
Support for feeding of BECE candidates during their exams	

3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0	0	0
Goods and services	34,000.00	374,000.00	411,400.00
Assets	900,000.00	990,000.00	1,089,000.00
Total	934,000.00	1,364,000.00	1,500,400.00

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

3.2.1 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
- To increase the number of critical health staff

3.2.2 Budget Sub-Programme Description

The key elements of this story should be:

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

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the district

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 following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- National Health Insurance Authority
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The sub-programme is funded by the Government of Ghana (GOG), the development partners, 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 about 53 health professionals and supporting staff.

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

3.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infant mortality rate reduced	% of infant mortality(1000)	29	25	21	20	18
Maternal mortality rate reduced	% of maternal mortality(10000)	224	180	160	150	120
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	50	60	65	70
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40
Health reviews conducted	Number of reviews conducted	1	1	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		100	50	50	50
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4

3.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial support to medical doctors	Construction of 1No. CHPS compound
District Response initiative to HIV/AIDS and malaria prevention (1%)	Procurement of 1 No. Anesthetic Machine
Support for NIDs	Electrification of 4 No. JICA CHPS compounds
Support to 4 midwifery students	

3.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0	0	0
Goods and services	25,500.00	28,050.00	30,855.00
Assets	460,478.00	506,525.80	557,178.38
Total	485,978.00	532,025.80	588,033.38

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

3.3.1 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.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

3.3.2 Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society,

as most women do not have access to educational opportunities, decision making and control over economic resources.

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

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

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

1. Social Welfare And Community Development
2. Gender desk units
3. DPs

The sub programme is funded through GoG, DPs and IGF. Currently a total of 7 staff is involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff (numbers and quality), inadequate office furniture and fittings and other logistics.

3.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues			2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated			2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for			10	12	15

PWDs supported financially	Number of PWDs supported			20	25	30
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3.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on disability issues	
Financial support to PWDs	
Child rights protection and promotion	
Implementation and Monitoring of LEAP programme	
Community sensitization on governance issues	
Internal management of organisation	

3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation			
Goods and services	23,614.00	25,975.40	28,572.94
Assets	-	-	
Total	23,614.00	25,975.40	28,572.94

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 Budget Programme Objectives

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

4.2 Budget Programme Description

The perceived level of poverty is relatively high in the Lambussie District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye,

soap making and beads making. Further, the programme will improve livelihoods of the people in the Lambussie District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

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

The programme will be undertaken the Department of Agriculture, the Business Advisory Center. Staff strength of 13 would handle the programme implementation

4.3 BUDGET BY CHART OF ACCOUNTS

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	-	-	-
Goods and services	138,798.00	152,677.80	167,945.58
Assets	460,000.00	506,000.00	556,600.00
Total	598,798.00	658,677.80	724,545.58

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

4.2.1 Budget Sub-Programme Objectives

- Improve agriculture productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- **Increase Agricultural Competiveness and enhanced integration into domestic and international markets**
- **Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry**

4.2.2 Budget Sub-Programme Description

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

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

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

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

The staff strength of the sub-programme is 40 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, no vehicles for effective and efficient work.

4.2.3 Budget Sub-Programme Results Statement

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

4.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Supplies and Consumables	
Provisions of extension services to identified farmers and train them.	
Conduct disease surveillance in livestock and poultry, provide prophylactic treatment and conduct schedule disease vaccination to domestic animals.	Procure seeds for dry season farming
	Rehabilitate 1No. Dug out
Education on best farming practices and fertilizer application.	Counterpart Funds for Lam-dam
.	
Organize annual District Farmers' Day	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 Budget Programme Objectives

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

5.2 Budget Programme Description

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

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

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

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, 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 10 will implement this programme.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

5.1.1 Budget Sub-Programme Objective

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

5.1.2 Budget Sub-Programme Description

The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twelve (12)

The organizational units responsible for implementing the sub-programme are NADMO Ghana National Fire Service which falls under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

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

5.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fire volunteers trained	No. f volunteers trained			20	25	25
Public office buildings inspected for fire safety	Number of offices inspected			10	15	15
Disaster volunteers trained	Number trained			30	35	35
Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	7	32	15	20	20
	Number of households with improved latrines	-	528	602	718	802

National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12
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5.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster prevention and management	
Support GNFS to undertake public education	
support to district climate change platform	
Sanitation and waste management	

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	506,340		
030101 1.1. Promote Agriculture Mechanisation	0	598,798		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,049,570		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	100,000		
050602 6.2 Streamline spatial and land use planning system	0	21,525		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	791,452		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	170,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	900,000		
060103 1.3. Improve management of education service delivery	0	34,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	190,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	20,500		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	5,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,193,123		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,856,922	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	88,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	70,000		
071001 10.1. Improve internal security for protection of life and property	0	20,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	98,614		
Grand Total ¢	6,856,922	6,856,922	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
388 01 01 001 30				
Central Administration, Administration (Assembly Office),	6,856,922.39	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 IGF mobilized and Utilised by the end of DEC. 2017				
Property income	47,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,500.00	0.00	0.00	0.00
1412022 Property Rate	6,800.00	0.00	0.00	0.00
1415008 Investment Income	31,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,500.00	0.00	0.00	0.00
Sales of goods and services	72,400.00	0.00	0.00	0.00
1422071 Business Providers	13,800.00	0.00	0.00	0.00
1423001 Markets	58,600.00	0.00	0.00	0.00
<i>Output</i> 0002 Donor Revenue and GOG Received and Utilised by the end of DEC 2017				
From foreign governments(Current)	200,000.00	0.00	0.00	0.00
1311016 Counterpart Funds	200,000.00	0.00	0.00	0.00
From other general government units	6,536,922.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	519,896.67	0.00	0.00	0.00
1331002 DACF - Assembly	3,069,468.00	0.00	0.00	0.00
1331003 DACF - MP	201,547.66	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,798,452.34	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,470.72	0.00	0.00	0.00
1331011 District Development Facility	882,087.00	0.00	0.00	0.00
Grand Total	6,856,922.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	0	0	0	6,856,922	649,928	651,314
Central GoG Sources	0	0	0	772,815	532,928	533,144
Management and Administration	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	221,525	21,525	21,741
Social Services Delivery	0	0	0	513,142	511,403	511,403
Economic Development	0	0	0	38,148	0	0
IGF-Retained Sources	0	0	0	120,000	0	0
Management and Administration	0	0	0	120,000	0	0
CF (MP) Sources	0	0	0	201,548	0	0
Management and Administration	0	0	0	201,548	0	0
CF (Assembly) Sources	0	0	0	3,007,020	42,000	42,420
Management and Administration	0	0	0	1,537,488	35,000	35,350
Infrastructure Delivery and Management	0	0	0	447,570	0	0
Social Services Delivery	0	0	0	936,312	7,000	7,070
Economic Development	0	0	0	85,650	0	0
CF Sources	0	0	0	75,000	0	0
Social Services Delivery	0	0	0	75,000	0	0
Pooled Sources	0	0	0	1,228,452	75,000	75,750
Management and Administration	0	0	0	30,000	0	0
Infrastructure Delivery and Management	0	0	0	723,452	0	0
Economic Development	0	0	0	475,000	75,000	75,750
POOLED Sources	0	0	0	570,000	0	0
Infrastructure Delivery and Management	0	0	0	570,000	0	0
DDF Sources	0	0	0	882,087	0	0
Management and Administration	0	0	0	482,087	0	0
Social Services Delivery	0	0	0	400,000	0	0
Grand Total	0	0	0	6,856,922	649,928	651,314

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lambusie Karni District - Lambussie	0	0	0	6,856,922	649,928	651,314
Management and Administration	0	0	0	2,371,123	35,000	35,350
SP1.1: General Administration	0	0	0	2,213,123	0	0
22 Use of goods and services	0	0	0	923,595	0	0
221 Use of goods and services	0	0	0	923,595	0	0
22101 Materials - Office Supplies	0	0	0	39,000	0	0
22102 Utilities	0	0	0	13,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	210,000	0	0
22106 Repairs - Maintenance	0	0	0	48,000	0	0
22107 Training - Seminars - Conferences	0	0	0	178,000	0	0
22108 Consulting Services	0	0	0	50,000	0	0
22109 Special Services	0	0	0	305,000	0	0
22112 Emergency Services	0	0	0	46,595	0	0
22113	0	0	0	24,000	0	0
28 Other expense	0	0	0	91,700	0	0
282 Miscellaneous other expense	0	0	0	91,700	0	0
28210 General Expenses	0	0	0	91,700	0	0
31 Non Financial Assets	0	0	0	1,197,827	0	0
311 Fixed assets	0	0	0	1,197,827	0	0
31111 Dwellings	0	0	0	582,740	0	0
31113 Other structures	0	0	0	290,000	0	0
31121 Transport equipment	0	0	0	48,000	0	0
31122 Other machinery and equipment	0	0	0	82,087	0	0
31131 Infrastructure Assets	0	0	0	195,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	158,000	35,000	35,350
22 Use of goods and services	0	0	0	158,000	35,000	35,350
221 Use of goods and services	0	0	0	158,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	28,000	0	0
22109 Special Services	0	0	0	130,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	1,962,548	21,525	21,741
SP2.1 Physical and Spatial Planning	0	0	0	21,525	21,525	21,741
22 Use of goods and services	0	0	0	21,525	21,525	21,741
221 Use of goods and services	0	0	0	21,525	21,525	21,741
22101 Materials - Office Supplies	0	0	0	21,525	21,525	21,741
SP2.2 Infrastructure Development	0	0	0	1,941,022	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,941,022	0	0
311 Fixed assets	0	0	0	1,941,022	0	0
31113 Other structures	0	0	0	1,049,570	0	0
31131 Infrastructure Assets	0	0	0	891,452	0	0
Social Services Delivery	0	0	0	1,924,454	518,403	518,473
SP3.1 Education and Youth Development	0	0	0	934,000	0	0
22 Use of goods and services	0	0	0	28,000	0	0
221 Use of goods and services	0	0	0	28,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	18,000	0	0
28 Other expense	0	0	0	6,000	0	0
282 Miscellaneous other expense	0	0	0	6,000	0	0
28210 General Expenses	0	0	0	6,000	0	0
31 Non Financial Assets	0	0	0	900,000	0	0
311 Fixed assets	0	0	0	900,000	0	0
31111 Dwellings	0	0	0	400,000	0	0
31112 Nonresidential buildings	0	0	0	500,000	0	0
SP3.2 Health Delivery	0	0	0	385,500	7,000	7,070
22 Use of goods and services	0	0	0	17,000	7,000	7,070
221 Use of goods and services	0	0	0	17,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	12,000	7,000	7,070
28 Other expense	0	0	0	8,500	0	0
282 Miscellaneous other expense	0	0	0	8,500	0	0
28210 General Expenses	0	0	0	8,500	0	0
31 Non Financial Assets	0	0	0	360,000	0	0
311 Fixed assets	0	0	0	360,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0
31113 Other structures	0	0	0	170,000	0	0
31122 Other machinery and equipment	0	0	0	50,000	0	0
31131 Infrastructure Assets	0	0	0	40,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	604,954	511,403	511,403
21 Compensation of employees [GFS]	0	0	0	506,340	511,403	511,403
211 Wages and Salaries	0	0	0	506,340	511,403	511,403
21110 Established Position	0	0	0	506,340	511,403	511,403
22 Use of goods and services	0	0	0	98,614	0	0
221 Use of goods and services	0	0	0	98,614	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
22109 Special Services	0	0	0	95,614	0	0
Economic Development	0	0	0	598,798	75,000	75,750
SP4.2 Agricultural Development	0	0	0	598,798	75,000	75,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2015	2016		2017	2018	2019
<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	138,798	75,000	75,750
221	Use of goods and services	0	0	0	138,798	75,000	75,750
22101	Materials - Office Supplies	0	0	0	111,985	75,000	75,750
22104	Rentals	0	0	0	7,000	0	0
22107	Training - Seminars - Conferences	0	0	0	19,812	0	0
31 Non Financial Assets		0	0	0	460,000	0	0
311	Fixed assets	0	0	0	460,000	0	0
31131	Infrastructure Assets	0	0	0	460,000	0	0
Grand Total		0	0	0	6,856,922	649,928	651,314

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Lambusie Karni District - Lambussie	506,340	1,123,733	2,351,310	3,981,383	0	120,000	0	120,000	0	0	0	0	173,000	2,507,539	2,680,539	6,856,922
Management and Administration	0	955,295	783,740	1,739,036	0	120,000	0	120,000	0	0	0	0	98,000	414,087	512,087	2,371,123
Central Administration	0	955,295	783,740	1,739,036	0	120,000	0	120,000	0	0	0	0	98,000	414,087	512,087	2,371,123
Administration (Assembly Office)	0	955,295	783,740	1,739,036	0	120,000	0	120,000	0	0	0	0	98,000	414,087	512,087	2,371,123
Infrastructure Delivery and Management	0	21,525	647,570	669,095	0	0	0	0	0	0	0	0	0	1,293,452	1,293,452	1,962,548
Physical Planning	0	21,525	0	21,525	0	0	0	0	0	0	0	0	0	0	0	21,525
Town and Country Planning	0	21,525	0	21,525	0	0	0	0	0	0	0	0	0	0	0	21,525
Works	0	0	647,570	647,570	0	0	0	0	0	0	0	0	0	1,293,452	1,293,452	1,941,022
Public Works	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Water	0	0	68,000	68,000	0	0	0	0	0	0	0	0	0	723,452	723,452	791,452
Feeder Roads	0	0	479,570	479,570	0	0	0	0	0	0	0	0	0	570,000	570,000	1,049,570
Social Services Delivery	506,340	83,114	860,000	1,449,454	0	0	0	0	0	0	0	0	0	400,000	400,000	1,924,454
Central Administration	506,340	0	0	506,340	0	0	0	0	0	0	0	0	0	0	0	506,340
Administration (Assembly Office)	506,340	0	0	506,340	0	0	0	0	0	0	0	0	0	0	0	506,340
Education, Youth and Sports	0	34,000	760,000	794,000	0	0	0	0	0	0	0	0	0	140,000	140,000	934,000
Office of Departmental Head	0	34,000	760,000	794,000	0	0	0	0	0	0	0	0	0	140,000	140,000	934,000
Health	0	25,500	100,000	125,500	0	0	0	0	0	0	0	0	0	260,000	260,000	385,500
Office of District Medical Officer of Health	0	25,500	100,000	125,500	0	0	0	0	0	0	0	0	0	90,000	90,000	215,500
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	170,000	170,000	170,000
Social Welfare & Community Development	0	23,614	0	23,614	0	0	0	0	0	0	0	0	0	0	0	98,614
Social Welfare	0	23,614	0	23,614	0	0	0	0	0	0	0	0	0	0	0	98,614
Economic Development	0	63,798	60,000	123,798	0	0	0	0	0	0	0	0	75,000	400,000	475,000	598,798
Agriculture	0	63,798	60,000	123,798	0	0	0	0	0	0	0	0	75,000	400,000	475,000	598,798
	0	63,798	60,000	123,798	0	0	0	0	0	0	0	0	75,000	400,000	475,000	598,798

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	506,340
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Compensation of employees [GFS]							506,340
Objective	000000	Compensation of Employees					506,340
Program	910003	Social Services Delivery					506,340
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					506,340
Operation	000000		0.0	0.0	0.0	506,340	
Wages and Salaries							506,340
2111001 Established Post							506,340

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							119,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					119,000
Program	910001	Management and Administration					119,000
Sub-Program	9100011	SP1.1: General Administration					119,000
Operation	738801	Management of Administrative Recurrent Expenditure	1.0	1.0	1.0		94,000
Use of goods and services							94,000
2210102 Office Facilities, Supplies & Accessories							3,000
2210103 Refreshment Items							2,000
2210201 Electricity charges							2,000
2210404 Hotel Accommodations							2,000
2210709 Allowances							36,000
2210901 Service of the State Protocol							2,000
2210909 Operational Enhancement Expenses							47,000
Operation	738802	Service Official transport and travel	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							5,000
Operation	738803	Service Professional Studies, Seminars, Workshops and Assembly Meetings	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210510 Night allowances							5,000
2210709 Allowances							6,000
2210905 Assembly Members Sittings All							1,000
Operation	738804	Repair and Maintain Official/Residencial Buildings and Equipments	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210606 Maintenance of General Equipment							3,000
Other expense							1,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,000
Program	910001	Management and Administration					1,000
Sub-Program	9100011	SP1.1: General Administration					1,000
Operation	738801	Management of Administrative Recurrent Expenditure	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821009 Donations							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				201,548
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Other expense							80,700
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,700
Program	910001	Management and Administration					80,700
Sub-Program	9100011	SP1.1: General Administration					80,700
Operation	738817	Provision for MP's District Programmes	1.0	1.0	1.0		80,700
Miscellaneous other expense							80,700
2821009 Donations							80,700
Non Financial Assets							120,848
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					120,848
Program	910001	Management and Administration					120,848
Sub-Program	9100011	SP1.1: General Administration					120,848
Project	738818	Provision for MP's District Projects	1.0	1.0	1.0		120,848
Fixed assets							120,848
3111103 Bungalows/Flats							120,848

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,537,488
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							864,595
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					686,595
Program	910001	Management and Administration					686,595
Sub-Program	9100011	SP1.1: General Administration					686,595
Operation	738801	Management of Administrative Recurrent Expenditure	1.0	1.0	1.0		91,000
Use of goods and services							91,000
2210102 Office Facilities, Supplies & Accessories							26,000
2210103 Refreshment Items							8,000
2210201 Electricity charges							11,000
2210404 Hotel Accommodations							8,000
2210711 Public Education & Sensitization							3,000
2210901 Service of the State Protocol							8,000
2210909 Operational Enhancement Expenses							27,000
Operation	738802	Service Official transport and travel	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210502 Maintenance & Repairs - Official Vehicles							60,000
2210505 Running Cost - Official Vehicles							60,000
Operation	738803	Service Professional Studies, Seminars, Workshops and Assembly Meetings	1.0	1.0	1.0		240,000
Use of goods and services							240,000
2210510 Night allowances							75,000
2210709 Allowances							30,000
2210710 Staff Development							35,000
2210905 Assembly Members Sitings All							100,000
Operation	738804	Repair and Maintain Official/Residencial Buildings and Equipments	1.0	1.0	1.0		69,000
Use of goods and services							69,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							10,000
2210606 Maintenance of General Equipment							5,000
2211304 Insurance-Official Vehicles							24,000
Operation	738813	Support Self-Help Initiated Projects	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210909 Operational Enhancement Expenses							70,000
Operation	738814	Payment of D.A Consultancy fees	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210801 Local Consultants Fees							50,000
Operation	738816	Contigency For Service (DACF)	1.0	1.0	1.0		46,595
Use of goods and services							46,595
2211203 Emergency Works							46,595
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					88,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							88,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							88,000
Operation	738818	Service Budgeting and Planning Activities	1.0	1.0	1.0				88,000
		Use of goods and services							88,000
		2210702 Visits, Conferences / Seminars (Local)							28,000
		2210909 Operational Enhancement Expenses							60,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							70,000
Program	910001	Management and Administration							70,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							70,000
Operation	738819	Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		2210909 Operational Enhancement Expenses							70,000
Objective	071001	10.1. Improve internal security for protection of life and property							20,000
Program	910001	Management and Administration							20,000
Sub-Program	9100011	SP1.1: General Administration							20,000
Operation	738820	Internal security and Disaster Management in the district	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210909 Operational Enhancement Expenses							20,000
		Other expense							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100011	SP1.1: General Administration							10,000
Operation	738801	Management of Administrative Recurrent Expenditure	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821009 Donations							10,000
		Non Financial Assets							662,893
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							662,893
Program	910001	Management and Administration							662,893
Sub-Program	9100011	SP1.1: General Administration							662,893
Project	738805	Acquiring Documentation/Leasing of Assembly Lands	1.0	1.0	1.0				100,000
		Fixed assets							100,000
		3113111 Heritage Assets							100,000
Project	738807	Procurement of 1 NO. Power Plant for the Assembly Office Complex	1.0	1.0	1.0				60,000
		Fixed assets							60,000
		3112214 Electrical Equipment							60,000
Project	738808	Furnishing of New D.A office Complex	1.0	1.0	1.0				95,000
		Fixed assets							95,000
		3113108 Furniture and Fittings							95,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738809	Procure 4 NO. Motobikes	1.0	1.0	1.0	28,000
		Fixed assets				28,000
		3112105 Motor Bike, bicycles etc				28,000
Project	738810	Complete 1 NO. Car park at Hamile	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111305 Car/Lorry Park				100,000
Project	738812	Construct 2 NO. 10-Unit stores at Piina and Karni	1.0	1.0	1.0	190,000
		Fixed assets				190,000
		3111304 Markets				190,000
Project	738815	Contingency For Investment(DACF)	1.0	1.0	1.0	69,893
		Fixed assets				69,893
		3111103 Bungalows/Flats				69,893
Project	738850	Purchased Vehicle Tyres	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		3112101 Motor Vehicle				20,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Use of goods and services						30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	738854	Service GSOP Activities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210909 Operational Enhancement Expenses				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				482,087
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							68,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					68,000
Program	910001	Management and Administration					68,000
Sub-Program	9100011	SP1.1: General Administration					68,000
Operation	738803	Service Professional Studies,Seminars,Workshops and Assembly Meetings	1.0	1.0	1.0		68,000
Use of goods and services							68,000
2210710 Staff Development							68,000
Non Financial Assets							414,087
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					414,087
Program	910001	Management and Administration					414,087
Sub-Program	9100011	SP1.1: General Administration					414,087
Project	738806	Procure 5 NO. Laptops for Official Use	1.0	1.0	1.0		22,087
Fixed assets							22,087
3112211 Office Equipment							22,087
Project	738811	Construct a Police station At suke	1.0	1.0	1.0		152,000
Fixed assets							152,000
3111106 Barracks							152,000
Project	738852	Construction of 1 NO. 4-Unit Staff Quarters at Patinga	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111103 Bungalows/Flats							240,000
Total Cost Centre							2,877,462

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				794,000
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	1008100	Lambusie Karni - Lambussie					
Use of goods and services							28,000
Objective	060103	1.3. Improve management of education service delivery					28,000
Program	910003	Social Services Delivery					28,000
Sub-Program	9100031	SP3.1 Education and Youth Development					28,000
Operation	738827	Implementation of GES activities	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210118 Sports, Recreational & Cultural Materials							5,000
2210703 Examination Fees and Expenses							5,000
2210902 Official Celebrations							6,000
2210909 Operational Enhancement Expenses							12,000
Other expense							6,000
Objective	060103	1.3. Improve management of education service delivery					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100031	SP3.1 Education and Youth Development					6,000
Operation	738827	Implementation of GES activities	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821008 Awards & Rewards							6,000
Non Financial Assets							760,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					760,000
Program	910003	Social Services Delivery					760,000
Sub-Program	9100031	SP3.1 Education and Youth Development					760,000
Project	738822	Renovation of 3 NO. Teachers Quarters in selected communities	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	738823	Renovation of 2 NO. Low cost quarters at Hamile	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111103 Bungalows/Flats							180,000
Project	738824	Construction of 2 NO 3-Unit JHS Blocks with ancillary facilities	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111205 School Buildings							250,000
Project	738825	Construction of 1 NO. teachers Quarters at Koro	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111103 Bungalows/Flats							120,000
Project	738826	Renovation of 2 NO. 3-Unit class room block at Lambussie D A and Hamile Girls Model	1.0	1.0	1.0		110,000
Fixed assets							110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111205 School Buildings					110,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		140,000	
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	1008100	Lambusie Karni - Lambussie				
Non Financial Assets					140,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			140,000	
Program	910003	Social Services Delivery			140,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			140,000	
Project	738821	Construction of 1NO. KG with ancillary facilities	1.0	1.0	1.0	140,000
Fixed assets					140,000	
3111205 School Buildings					140,000	
Total Cost Centre					934,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				125,500
Function Code	70721	General Medical services (IS)					
Organisation	3880401001	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							17,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					12,000
Program	910003	Social Services Delivery					12,000
Sub-Program	9100032	SP3.2 Health Delivery					12,000
Operation	738831	Support Health Activities and Operations	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210105 Drugs							5,000
2210709 Allowances							7,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	738832	Carry out Public Sensitisation and monitoring of HIV/AIDS and Malaria in the District	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Other expense							8,500
Objective	060403	4.3 Improve efficiency in governance & management of the health system					8,500
Program	910003	Social Services Delivery					8,500
Sub-Program	9100032	SP3.2 Health Delivery					8,500
Operation	738831	Support Health Activities and Operations	1.0	1.0	1.0		8,500
Miscellaneous other expense							8,500
2821011 Tuition Fees							8,500
Non Financial Assets							100,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100032	SP3.2 Health Delivery					100,000
Project	738830	Construction 1 NO. Mothers home at Samoa	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111207 Health Centres							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	90,000
Function Code	70721	General Medical services (IS)					
Organisation	3880401001	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Non Financial Assets							90,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					90,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100032	SP3.2 Health Delivery					90,000
Project	738828	Extend electricity to 3 NO. JICA CHPs		1.0	1.0	1.0	40,000
Fixed assets							40,000
	3113101	Electrical Networks					40,000
Project	738829	Purchase of Anaesthetic Machine for Lambussie Polyclinic		1.0	1.0	1.0	50,000
Fixed assets							50,000
	3112211	Office Equipment					50,000
Total Cost Centre							215,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			170,000
Function Code	70740	Public health services				
Organisation	3880402001	Lambusie Karni District - Lambussie Health Environmental Health Unit Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Non Financial Assets						170,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				170,000
Program	910003	Social Services Delivery				170,000
Sub-Program	9100032	SP3.2 Health Delivery				170,000
Project	738833	Construction of 1 NO. 12-Seater WC toilet facility with machanised borehole at Lambussie	1.0	1.0	1.0	170,000
Fixed assets						170,000
3111303 Toilets						170,000
Total Cost Centre						170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	38,148
Function Code	70421	Agriculture cs					
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							38,148
Objective	030101	1.1. Promote Agriculture Mechanisation					38,148
Program	910004	Economic Development					38,148
Sub-Program	9100042	SP4.2 Agricultural Development					38,148
Operation	738836	Carry Out MOFA Extention Services				1.0 1.0 1.0	38,148
Use of goods and services							38,148
	2210105	Drugs					5,250
	2210110	Specialised Stock					8,685
	2210114	Rations					6,051
	2210415	Lease of office equipments					4,000
	2210703	Examination Fees and Expenses					8,162
	2210711	Public Education & Sensitization					6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	85,650
Function Code	70421	Agriculture cs					
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							25,650
Objective	030101	1.1. Promote Agriculture Mechanisation					25,650
Program	910004	Economic Development					25,650
Sub-Program	9100042	SP4.2 Agricultural Development					25,650
Operation	738835	Service farmers day Celebration the District		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210114 Rations							13,000
Operation	738836	Carry Out MOFA Extention Services		1.0	1.0	1.0	12,650
Use of goods and services							12,650
2210105 Drugs							4,000
2210415 Lease of office equipments							3,000
2210703 Examination Fees and Expenses							2,200
2210711 Public Education & Sensitization							3,450
Non Financial Assets							60,000
Objective	030101	1.1. Promote Agriculture Mechanisation					60,000
Program	910004	Economic Development					60,000
Sub-Program	9100042	SP4.2 Agricultural Development					60,000
Project	738838	Counterpart Funds for Lam Dam		1.0	1.0	1.0	60,000
Fixed assets							60,000
3113109 Irrigation Systems							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	475,000
Function Code	70421	Agriculture cs					
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Use of goods and services							75,000
Objective	030101	1.1. Promote Agriculture Mechanisation					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	738839	Support for CIDA programs				1.0 1.0 1.0	75,000
Use of goods and services							75,000
2210111 Other Office Materials and Consumables							75,000
Non Financial Assets							400,000
Objective	030101	1.1. Promote Agriculture Mechanisation					400,000
Program	910004	Economic Development					400,000
Sub-Program	9100042	SP4.2 Agricultural Development					400,000
Project	738837	Rehabilitation od 2 NO. Dugouts at Sina And Nabaala				1.0 1.0 1.0	400,000
Fixed assets							400,000
3113109 Irrigation Systems							400,000
Total Cost Centre							598,798

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			Total By Fund Source	21,525
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Use of goods and services						21,525
Objective	050602	6.2 Streamline spatial and land use planning system				21,525
Program	910002	Infrastructure Delivery and Management				21,525
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				21,525
Operation	738839	Administrative allocation	1.0	1.0	1.0	21,525
Use of goods and services						21,525
2210102 Office Facilities, Supplies & Accessories						21,525
Total Cost Centre						21,525

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	6,802
Function Code	71040	Family and children		
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

				Use of goods and services	6,802	
Objective	071101	11.1. Address equity gaps in the provision of quality social services			6,802	
Program	910003	Social Services Delivery			6,802	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			6,802	
Operation	738840	Support Social protection programmes	1.0	1.0	1.0	6,802

Use of goods and services					6,802
2210711	Public Education & Sensitization				3,000
2210909	Operational Enhancement Expenses				3,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	16,812
Function Code	71040	Family and children		
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

				Use of goods and services	16,812	
Objective	071101	11.1. Address equity gaps in the provision of quality social services			16,812	
Program	910003	Social Services Delivery			16,812	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			16,812	
Operation	738840	Support Social protection programmes	1.0	1.0	1.0	6,812

Use of goods and services					6,812	
2210909	Operational Enhancement Expenses				6,812	
Operation	738841	Support to District Traditional Activities	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210909	Operational Enhancement Expenses				10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			75,000
Function Code	71040	Family and children				
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare_Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Use of goods and services						75,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				75,000
Program	910003	Social Services Delivery				75,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				75,000
Operation	738842	Support PWD Activities	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210909 Operational Enhancement Expenses						75,000
Total Cost Centre						98,614

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			100,000
Function Code	70610	Housing development				
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Non Financial Assets						100,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				100,000
Program	910002	Infrastructure Delivery and Management				100,000
Sub-Program	9100022	SP2.2 Infrastructure Development				100,000
Project	738843	Installation of Street light District wide and power Plant at the assembly office	1.0	1.0	1.0	90,000
Fixed assets						90,000
3113101 Electrical Networks						90,000
Project	738844	Maintenance of Street lights and Power Plant of the Assembly office Complex	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113101 Electrical Networks						10,000
Total Cost Centre						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				68,000
Function Code	70630	Water supply					
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Non Financial Assets							68,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					68,000
Program	910002	Infrastructure Delivery and Management					68,000
Sub-Program	9100022	SP2.2 Infrastructure Development					68,000
Project	738845	Drilling of 4 NO. borehole in Selected communities	1.0	1.0	1.0	68,000	
Fixed assets							68,000
3113110 Water Systems							68,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				723,452
Function Code	70630	Water supply					
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					
Non Financial Assets							723,452
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					723,452
Program	910002	Infrastructure Delivery and Management					723,452
Sub-Program	9100022	SP2.2 Infrastructure Development					723,452
Project	738853	Carter SRWSP Activities	1.0	1.0	1.0	723,452	
Fixed assets							723,452
3113110 Water Systems							723,452
Total Cost Centre							791,452

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

Non Financial Assets 200,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							200,000
Program	910002	Infrastructure Delivery and Management							200,000
Sub-Program	9100022	SP2.2 Infrastructure Development							200,000
Project	738847	Construct 1 NO. 3 KM feeder road	1.0	1.0	1.0				200,000

Fixed assets									200,000
3111308	Feeder Roads								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>						279,570
Function Code	70451	Road transport							
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							

Non Financial Assets 279,570

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							279,570
Program	910002	Infrastructure Delivery and Management							279,570
Sub-Program	9100022	SP2.2 Infrastructure Development							279,570
Project	738846	Opening and Maintenance of New Roads District wide	1.0	1.0	1.0				159,570

Fixed assets									159,570
3111308	Feeder Roads								159,570

Project	738849	Construction of 3 NO. Culvert at Gberkon-Kunsi Road	1.0	1.0	1.0				120,000
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Fixed assets									120,000
3111306	Bridges								120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED			<i>Total By Fund Source</i>	570,000
Function Code	70451	Road transport				
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Non Financial Assets						570,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				570,000
Program	910002	Infrastructure Delivery and Management				570,000
Sub-Program	9100022	SP2.2 Infrastructure Development				570,000
Project	738848	Construct 1 NO. 5 KM Hineti-Bulli Feeder Road	1.0	1.0	1.0	570,000
Fixed assets						570,000
3111308 Feeder Roads						570,000
Total Cost Centre						1,049,570
Total Vote						6,856,922

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Lambusie Karni District - Lambussie	506,340	1,123,733	2,351,310	3,981,383	0	120,000	0	120,000	0	0	0	173,000	2,507,539	2,680,539	6,856,922
Management and Administration	0	955,295	783,740	1,739,036	0	120,000	0	120,000	0	0	0	98,000	414,087	512,087	2,371,123
SP1.1: General Administration	0	797,295	783,740	1,581,036	0	120,000	0	120,000	0	0	0	98,000	414,087	512,087	2,213,123
SP1.3: Planning, Budgeting and Coordination	0	158,000	0	158,000	0	0	0	0	0	0	0	0	0	0	158,000
Infrastructure Delivery and Management	0	21,525	647,570	669,095	0	0	0	0	0	0	0	0	1,293,452	1,293,452	1,962,548
SP2.1 Physical and Spatial Planning	0	21,525	0	21,525	0	0	0	0	0	0	0	0	0	0	21,525
SP2.2 Infrastructure Development	0	0	647,570	647,570	0	0	0	0	0	0	0	0	1,293,452	1,293,452	1,941,022
Social Services Delivery	506,340	83,114	860,000	1,449,454	0	0	0	0	0	0	0	0	400,000	400,000	1,924,454
SP3.1 Education and Youth Development	0	34,000	760,000	794,000	0	0	0	0	0	0	0	0	140,000	140,000	934,000
SP3.2 Health Delivery	0	25,500	100,000	125,500	0	0	0	0	0	0	0	0	260,000	260,000	385,500
SP3.3 Social Welfare and Community Development	506,340	23,614	0	529,954	0	0	0	0	0	0	0	0	0	0	604,954
Economic Development	0	63,798	60,000	123,798	0	0	0	0	0	0	0	75,000	400,000	475,000	598,798
SP4.2 Agricultural Development	0	63,798	60,000	123,798	0	0	0	0	0	0	0	75,000	400,000	475,000	598,798

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	4,858,850	0	0
Management and Administration	0	0	0	1,197,827	0	0
Acquiring Documentation/Leasing of Assembly Lands	0	0	0	100,000	0	0
Procure 5 NO. Laptops for Official Use	0	0	0	22,087	0	0
Procurement of 1 NO. Power Plant for the Assembly Office Complex	0	0	0	60,000	0	0
Furnishing of New D.A office Complex	0	0	0	95,000	0	0
Procure 4 NO. Motobikes	0	0	0	28,000	0	0
Complete 1 NO. Car park at Hamile	0	0	0	100,000	0	0
Construct a Police station At suke	0	0	0	152,000	0	0
Construct 2 NO. 10-Unit stores at Piina and Karni	0	0	0	190,000	0	0
Purchased Vehicle Tyres	0	0	0	20,000	0	0
Construction of 1 NO. 4-Unit Staff Quarters at Patinga	0	0	0	240,000	0	0
Contingency For Investment(DACF)	0	0	0	69,893	0	0
Provision for MP's District Projects	0	0	0	120,848	0	0
Infrastructure Delivery and Management	0	0	0	1,941,022	0	0
Installation of Street light District wide and power Plant at the assembly office	0	0	0	90,000	0	0
Maintenance of Street lights and Power Plant of the Assembly office Complex	0	0	0	10,000	0	0
Drilling of 4 NO. borehole in Selected communities	0	0	0	68,000	0	0
Carter SRWSP Activities	0	0	0	723,452	0	0
Opening and Maintenance of New Roads District wide	0	0	0	159,570	0	0
Construct 1 NO. 3 KM feeder road	0	0	0	200,000	0	0
Construct 1 NO. 5 KM Hineti-Bulli Feeder Road	0	0	0	570,000	0	0
Construction of 3 NO. Culvert at Gberkon-Kunsi Road	0	0	0	120,000	0	0
Social Services Delivery	0	0	0	1,260,000	0	0
Construction of 1NO. KG with ancillary facilities	0	0	0	140,000	0	0
Renovation of 3 NO. Teachers Quarters in selected communities	0	0	0	100,000	0	0
Renovation of 2 NO. Low cost quarters at Hamile	0	0	0	180,000	0	0
Construction of 2 NO 3-Unit JHS Blocks with ancillary facilities	0	0	0	250,000	0	0
Construction of 1 NO. teachers Quarters at Koro	0	0	0	120,000	0	0
Renovation of 2 NO. 3-Unit class room block at Lambussie D A and Hamile Girls Model	0	0	0	110,000	0	0
Extend electricity to 3 NO. JICA CHPs	0	0	0	40,000	0	0
Purchase of Anaesthetic Machine for Lambussie Polyclinic	0	0	0	50,000	0	0
Construction 1 NO. Mothers home at Samoa	0	0	0	100,000	0	0

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 1 NO. 12-Seater WC toilet facility with machanised borehole at Lambussie	0	0	0	170,000	0	0
Economic Development	0	0	0	460,000	0	0
Rehabilitation od 2 NO. Dugouts at Sina And Nabaala	0	0	0	400,000	0	0
Counterpart Funds for Lam Dam	0	0	0	60,000	0	0
Grand Total	0	0	0	4,858,850	0	0