



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

LAMBUSSIE DISTRICT ASSEMBLY

Table of Contents

1.0 PART A: STRATEGIC OVERVIEW	4
1.1 NMTDPF POLICY OBJECTIVES	4
1.2 Establishment of the District	5
1.3 District Demographics	5
1.4 Mission.....	5
1.5 Vision	5
1.6 CORE FUNCTIONS	6
1.7 The District Economy.....	6
1.7.1 Agriculture.....	6
1.7.2 Trade and Industries	7
1.7.3 Education	7
1.7.4 Health	7
1.7.5 Tourism.....	7
1.8 POLICY OUTCOME INDICATORS AND TARGETS.....	8
1.9 SUMMARY OF KEY ACHIEVEMENTS IN 2018	9
1.10 REVENUE AND EXPENDITURE TRENDS IN THE MEDIUM TERM	9
2.0 PART B: BUDGET PROGRAMME SUMMARY	10
2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	10
2.1.1 SUB-PROGRAMME 1.1 General Administration	11
2.1.2 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	14
2.1.3 SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	16
2.1.4 SUB-PROGRAMME 1.5 Human Resource Management	18
2.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	21
2.2.1 PROGRAMME2: Infrastructure Delivery and Management	22
2.2.2 SUB-PROGRAMME 2.2 Infrastructure Development	24
2.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	27
2.3.1 SUB-PROGRAMME 3.1 Education and Youth Development	28
2.3.2 SUB-PROGRAMME 3.2 Health Delivery	30
• District Health Directorate	30
• Sub district health structures	30
• National Health Insurance Authority.....	30
• Hospital Administration.....	30
• Ambulance Services.....	30

- NGOs / DPs in the Health sector..... 30
- 2.3.3 SUB-PROGRAMME 3.3 Social Welfare and Community Development 33
- 2.4 PROGRAMME 4: ECONOMIC DEVELOPMENT 36
- 2.4.1 SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development..... 37
- 2.4.2 SUB-PROGRAMME 4.2 Agricultural Development 39
- 2.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT 41
- 2.5.1 SUB-PROGRAMME 5.1 Disaster prevention and Management 42

1.0 PART A: STRATEGIC OVERVIEW

1.1 NMTDPF POLICY OBJECTIVES

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Lambussie District Assembly. The most relevant and adopted policy objectives are grouped under the various Departments, Units and Agencies as follows;

Central Administration

- Improve decentralised planning.
- Strengthen domestic resource mobilisation
- Facilitate sustained and resilient infrastructure development
- Ensure responsive, inclusive participatory decision making
- Undertake reforms to give women equal rights to economic resources

Education

- Enhance the teaching and learning of science maths and tech at all levels
- Enhance quality of teaching and learning
- Ensure free, equitable and quality education for all by 2030

Health

- Achieve universal health coverage, including financial risk protection and access to quality health-care services
- End epidemics of AIDS, TB, malaria and tropical Diseases by 2030

Agriculture

- Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality by 2030.
-

Town & Country Planning

- Enhance inclusive urbanization & capacity for settlement planning

Social Welfare/Community Development

- Implement appropriate Social Protection Systems & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Works

- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure

Trade and Tourism

- Increase access to SMEs to financial service

Disaster Prevention

- Reduce vulnerability to climate-related events and disasters

1.2 Establishment of the District

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

1.3 District Demographics

According to the 2010 Population and Housing Census, the District has a population of 51,654, constituting 24, 952 males (48.3%) and 26,702 females (51.7%). However, with a growth rate of 1.7, the population is projected to about 59,853 in 2017, constituting 29,402 males and 30,451 females. The population of the District is basically rural without some basic amenities like electricity and telephone services. Rural-Urban migration is therefore common in the District especially during the dry season as majority of the people become unemployed after harvest. Even though the youthful population is the largest age group (50.5%), the district has a very significant population of children (43%). This composition of the population therefore requires efforts to create employment opportunities for the youth and provide more schools, play grounds, and other child development facilities for the children population. Below is a Table showing the age structure of the population.

1.4 Mission

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

1.5 Vision

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

1.6 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.

1.7 The District Economy

1.7.1 Agriculture

Agriculture is the main stay of the economy employing 72.5% of the population. Some of the major crops cultivated in the District include: maize, guinea corn, millet, cow pea, groundnuts and rice. The cultivation of vegetables such as amarantus, okro onions etc are also done especially during dry season around existing water bodies in some communities such as Karni, Lambussie, Dahile etc. With regards to livestock, goats, sheep cattle, pigs and fowls are produced. Subsistence farming, rearing of small ruminants, trading and local poultry keeping are the main occupations of the people as sources of income, though commercial farming can be effective if given the boost. The people also fish along the streams and dams during certain periods of the season. Even though fishing takes place in the dams, rivers, and streams in the District, fish farming is not practiced, therefore no fish ponds exist.

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

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

1.7.2 Trade and Industries

The major economic activity in the district is agriculture which employs 14,590 (72.5%) of people in the district. About 77.7% of males in the district are into agriculture, while that of females is about 68.2%. Unlike agriculture which is male dominant in the district, the proportion of females employed in manufacturing is far higher than the proportion of males (3.5). Other economic activities in the district are manufacturing (10%), wholesale, retail and vehicle repairs (7%). Other economic activities together take an insignificant share of 8%. The proportion of females in wholesale and retail (8.4%) is also higher than males (5.4%). Table 1.38 presents the occupational structure of people in the district

1.7.3 Education

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. According to the United Nations Development Programme, (2011), there is a relationship between education, human resource development and economic growth. To ensure effective monitoring and supervision, the Lambussie District is divided into eight (6) circuits namely: Lambussie East, Lambussie West, Piina, Hamile, Chabogo and Karni circuits respectively. There are three (3) Senior High Schools, Thirty-Four (34) Junior High Schools, Forty-One (41) Primary Schools and Forty-Three (43) public kindergartens.

1.7.4 Health

One of the key components and a focus area for social service delivery is health service delivery. To bridge the access gap in health service delivery, the Lambussie District has One (1) Polyclinic, Five (5) Health Centres, and Twenty-Six (26) functional CHPS zones, which provide curative and preventive services to the people. Unfortunately, the District has no hospital as such, all referral cases are made outside the District capital to the nearest district hospitals (mostly Nandom and Jirapa Hospitals). This situation has serious consequences for both clients and health staff. Therefore, if Ghana is to achieve the Sustainably Development Goal 3 which aims at ensuring healthy lives and promoting wellbeing for all at all ages, then there is an urgent need to ensure that all districts including the Lambussie district have district hospitals.

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

1.7.5 Tourism

Tourist attractions abound in the District. They are however not developed to attract patronage by both domestic and foreign tourists. Some of the tourist attraction sites include the Billow and Dahile caves. The caves were dug by the people and used as hiding places during the slave trade. Even though these sites abound in the District, they remain undeveloped and needs some attention. Another potential area for tourism development district is the Mefele Gbero festival of the people of Lambusie which is celebrated in December each year.

1.8 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	2018	2018	2019	2019	2020
Improved support service delivery in the district	Number of departments supported	2017	4	2018	5	2019	5
Improved healthcare delivery in the district	Number of healthcare facilities provided	2017	1	2018	1	2019	5
	Number of health staff supported for training	2017	4	2018	4	2019	4
Improved agricultural extension services in the district	Number of extension services rendered	2017	3	2018	3	2019	4
Capacity building programme for staff implemented	Number of staff trained	2017	30	2018	20	2019	40
Best farming practices improved in the district	Number of demonstration farms established	2017	2	2018	2	2019	3
Access to quality education improved	Number of needy pupils / students supported	2017	4	2018	25	2019	30
	Number of school infrastructure constructed	2017	2	2018	2	2019	2
Environmental sanitation and hygiene improved	% of households with improved	2017	70	2018	90	2019	100

	sanitation facilities						
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1.9 SUMMARY OF KEY ACHIEVEMENTS IN 2018

S/N	PROGRAMME/PROJECTS	STATUS
1	Construction of 1No. 4 in 1 Quarter at Panaa	On Going
2	Construction and Furnishing of 1No. KG	On Going
3	Renovation And Furnishing Of Lambussie Area Council	On Going
4	Repair and fix 115no. Streetlight	Done
5	Support to physically challenged (PWDs)	135PWDs supported
7	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
8	Capacity building and orientation programme for all Area Council Members	Completed
9	Support to brilliant but needy students	64 students supported financially
10	Procurement of 100no. Electricity poles	Done

1.10 REVENUE AND EXPENDITURE TRENDS IN THE MEDIUM TERM

The Assembly has projected **GH¢791,364.25** for compensation. Goods and services stand at **GH¢2,216,730.31** whereas Capex (Assets) is estimated at **GH¢4,521,432.35** for 2019.

2.0 PART B: BUDGET PROGRAMME SUMMARY

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

i. 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;

ii. 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 Twenty-Six (26) 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

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	1,457,074.28	1,602,781.71	1,763,059.88
Assets	1,053,232.35	1,158,555.59	1,274,411.14
Total	2,512,325.63	2,763,357.29	3,039,492.02

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.1 SUB-PROGRAMME 1.1 General Administration

2.1.1.1 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

2.1.1.2 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 25 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

2.1.1.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 July	31 st July	31 st July

2.1.1.4 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.	Outstanding Commitment
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	Procure 1No. Vehicles
Internal management of organisation	Carry out Hon MP's projects and programmes
Support RCC's initiated projects and programmes	Maintenance of Residential Accommodation
Support Annual Festivals and Cultural programmes	Procure 5no. Motorbikes
Support the development of tourism	Procure of Computers and Accessories
National celebrations (Senior citizen's day etc.)	
Servicing Protocol activities	

2.1.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	1,261,661.28	1,387,827.41	1,526,610.15
Assets	1,053,232.35	1,158,555.59	1,274,411.14
Total	2,316,912.63	2,548,402.99	2,803,042.29

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.2 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

2.1.2.1 Budget Sub-Programme Objective

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

2.1.2.2 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 4 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.

2.1.2.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	2	2	2
Monies collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			10%	10%	15%

2.1.2.4 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	
Prepare and submit monthly and annual financial reports	
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection)	
Treasury and Accounting Activities	

2.1.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	6,000	6,600.00	7,260.00
Assets	-	-	-
Total	6,000	6,600.00	7,260.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.3 SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

2.1.3.1 Budget Sub-Programme Objective

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

2.1.3.2 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 one (1) staff of the Budgeting unit and one (1) 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.

2.1.3.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	30 th Sept	30 th Sept	30 th Sept
	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 July	31 st July	31 st July

2.1.3.4 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	
Organise fee fixing resolution consultative meetings	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	

2.1.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	73,000.00	80,300.00	88,330.00
Assets	-	-	-
Total	73,000.00	80,300.00	88,330.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.4 SUB-PROGRAMME 1.5 Human Resource Management

2.1.4.1 Budget Sub-Programme Objectives

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

2.1.3.5 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 a Procurement Officer. 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.

2.1.3.6 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff supported for further studies	Number of staff supported	4	4	4	4	6
Capacity building plan developed	Plan prepared by	Oct. 2017	Aug. 2018	July 2019	July. 2020	July. 2021
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	120	35	35	35
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5

2.1.3.7 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	

2.1.4.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	116,413.00	128,054.30	140,859.73
Assets	-	-	-
Total	116,413.00	128,054.30	140,859.73

BUDGET PROGRAMME SUMMARY

2.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

i. 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

ii. 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 2 staff will be responsible for the execution of this programme.

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	50,000.00	55,000.00	60,500.00
Assets	1,785,000.00	1,963,500.00	2,159,850.00
Total	1,837,019.00	2,020,520.00	2,222,371.00

BUDGET SUB-PROGRAMME SUMMARY

2.2.1 PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

2.2.1.1 Budget Sub-Programme Objective

Planning and management of physical development and growth of human settlement in the country

Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

2.2.1.2 Budget Sub-Programme Description

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

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

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

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

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

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

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

2.2.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	1	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	1	2	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes

2.2.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Street Naming and Property Addressing	Development of Settlement Scheme for Lambussie and Hamile Township

2.2.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	35,000.00	38,500.00	42,350.00
Assets	80,000.00	88,000.00	96,800.00
Total	117,019.00	128,520.00	141,171.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

2.2.2 SUB-PROGRAMME 2.2 Infrastructure Development

2.2.2.1 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.

2.2.2.2 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, DDF and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is 1 Engineer and 1 Quantity Surveyor. They are supported by 2 Service personnel.

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

2.2.2.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual work plan prepared	No. of Work plans prepared	1	1	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	4	3	3	3
On-going projects completed	Number of projects completed			6	4	4

2.2.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	15,000.00	16,500.00	18,150.00
Assets	1,705,000.00	1,875,500.00	2,063,050.00
Total	1,722,019.00	1,894,020.00	2,083,221.00

2.2.2.4 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 organization	Purchase of Power Plant
	Furnishing of Assembly Office Complex
	Carry out Hon MP's projects
	Counterpart funds for Lambussie Dam
	Drilling of 5No. Boreholes
	Installation and Maintenance of Street lights
	Procure 100No. LT poles for extension of street lights
	Procure office equipment, furniture and motorbikes
	Construction of 10No. Culverts
	Complete 1 NO. Car park at Hamile
	Opening and Maintenance of New Feeder Roads

BUDGET PROGRAMME SUMMARY

2.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

i. 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

ii. 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 236 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

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	441,573.68	485,731.05	534,304.15
Assets	1,590,200.00	1,749,220.00	1,924,142.00
Total	2,031,773.68	2,234,951.05	2,458,446.15

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

2.3.1 SUB-PROGRAMME 3.1 Education and Youth Development

2.3.1.1 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

2.3.1.2 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.

2.3.1.3 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.

2.3.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Best Teacher's Award	Renovation of 2no. Teachers quarters
Independence day celebration	Construction and Furnishing of 1no. 3 unit JHSGirls Model blocks with Ancillary facilities
Preparation of yearly ADEOPS	Renovation of Lambussie DA Primary
Support needy students at all levels	Rehabilitation of Classroom Block at Suke
Support My first Day at school	Supply of Furnitures to school
Support sports and cultural programmes	Renovation of 2no. Teachers quarters
Organise Mock Exams for JHS students	Construction and Furnishing of 1no. 3 unit JHSGirls Model blocks with Ancillary facilities
	Construction and Furnishing of 1No. KG

2.3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	210,086.16	231,094.78	254,204.25
Assets	890,000.00	979,000.00	1,076,900.00
Total	1,100,086.16	1,210,094.78	1,331,104.25

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

2.3.2 SUB-PROGRAMME 3.2 Health Delivery

2.3.2.1 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

2.3.1.6 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 District

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.

2.3.1.7 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Infant mortality rate reduced	% of infant mortality(1000)	29	20	20	20	15
Maternal mortality rate reduced	% of maternal mortality(10000)	100	50	50	50	50
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	2	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		45	35	35	35
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4

2.3.1.8 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 and Furnishing of 2no. CHPs
District Response initiative to HIV/AIDS and malaria prevention (1%)	Rehabilitation of Staff Quarters at Hamile
Support for NIDs	
Support to 4 midwifery students	
Support for Mental Health	

2.3.1.9 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	148,543.08	163,397.39	179,737.13
Assets	700,200.00	770,220.00	847,242.00
Total	848,743.08	933,617.39	1,026,979.13

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

2.3.3 SUB-PROGRAMME 3.3 Social Welfare and Community Development

2.3.3.1 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.

2.3.1.10 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 4 staff is involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

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

2.3.3.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues		2	2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		2	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		20	30	40	50
PWDs supported financially	Number of PWDs supported		123	120	120	120

2.3.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education and Sensitization on disability issues	
Financial support to PWDs	
Child rights protection and promotion programmes	
Strengthening and Monitoring of LEAP Programme	
Support for Child and Family Welfare	
Internal management of Organization	

2.3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	82,944.44	91,238.88	100,362.77
Assets	-	-	-
Total	82,944.44	91,238.88	100,362.77

BUDGET PROGRAMME SUMMARY

2.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

i. 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

ii. 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 8 would handle the programme implementation

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	248,082.35	272,890.59	300,179.64
Assets	93,000.00	102,300.00	112,530.00
Total	343,101.35	377,210.59	414,730.64

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

2.4.1 SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

2.4.1.1 Budget Sub-Programme Objective

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

2.4.1.2 Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development. The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture. The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Lambussie District.

The Sub-Programme has staff strength of one (1) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

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

2.4.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Based Training	Number of trade groups trained	50	120	130	160	165
Management and Development skills	Number of MSE trained	35	40	60	90	92
Master craft training provided	Number trained	31	70	90	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%

2.4.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for NBSSI operations/LED Activities	
Support for Annual Festivals and Cultural Programmes	

2.4.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	24,934.82	27,428.30	30,171.13
Assets	-	-	-
Total	24,934.82	27,428.30	30,171.13

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

2.4.2 SUB-PROGRAMME 4.2 Agricultural Development

2.4.2.1 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**

2.4.1.6 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 7 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.

2.4.1.7 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.

2.4.1.8 Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Procure office equipment, furniture and motorbikes
Organize National Farmers Day Celebration	
Carry out Public education on the need for tree planting	Support Planting for Export and rural development
Support to district climate change platform activities	
Crops and extension services	
Vaccinate Livestock and Poultry against Diseases	
CIDA support to Agric sector	
Veterinary services	

2.4.1.9 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	223,147.53	245,462.28	270,008.51
Assets	93,000.00	102,300.00	112,530.00
Total	318,166.53	349,782.28	384,559.51

BUDGET PROGRAMME SUMMARY

2.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

i. 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

ii. 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 15 will implement this programme.

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	20,000.00	22,000.00	24,200.00
Assets	-	-	-
Total	20,000.00	22,000.00	24,200.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

2.5.1 SUB-PROGRAMME 5.1 Disaster prevention and Management

2.5.1.1 Budget Sub-Programme Objective

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

2.5.1.2 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.

2.5.1.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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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2.5.1.4 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	
Sanitation and waste management	
support to district climate change platform	

2.5.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	20,000.00	22,000.00	24,200.00
Assets	-	-	-
Total	20,000.00	22,000.00	24,200.00

Upper West Lambusie Karni - Lambussie

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	920,484		
130201 17.1 strengthen domestic resource mob.	7,431,088	6,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	197,802	307,148		
300103 6.2 Sanitation for all and no open defecation by 2030	0	417,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	115,000		
360101 Combat deforestation, desertification and soil erosion	0	9,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	2,376,639		
410201 Improve decentralised planning	0	73,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,070,086		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	550,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	52,543		
570102 6.1 Achieve univ. and equit access to water	45,352	90,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,630,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	100,736	9,025		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	14,409		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	59,510		
640101 Improve human capital development and management	0	9,935		
660201 Build capacity for sports and recreational development	0	30,000		
Grand Total ¢	7,774,979	7,774,979	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
388 01 01 001 30	7,431,088.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF MOBILIZATION ACTIVITIWS				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	6,000.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	9,000.00	0.00	0.00	0.00
Sales of goods and services	105,000.00	0.00	0.00	0.00
1422078 Permit	15,000.00	0.00	0.00	0.00
1423001 Markets	90,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	9,800.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	9,800.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG				
From foreign governments(Current)	7,256,288.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	505,077.61	0.00	0.00	0.00
1331002 DACF - Assembly	5,313,819.90	0.00	0.00	0.00
1331003 DACF - MP	390,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,977.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	795,000.00	0.00	0.00	0.00
388 04 02 001 30	0.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0007 ENVIRONMENTAL AND SANITATION ISSUES IMPROVED BY DEC 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
388 06 00 001 30	197,802.15	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0008 AGRICULTURAL PRODUCTION INCREASED BY DEC 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	197,802.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	168,632.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,169.69	0.00	0.00	0.00
388 08 01 001 30	100,736.37	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 610101 5.c Adopt and strngthen legislatna & policies for gender equality				
<i>Output</i> 0011 PROMOTE GENDER RELATED ACTIVITED BY DEC 2019				
From foreign governments(Current)	100,736.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	87,301.93	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331009 Goods and Services- Decentralised Department	13,434.44	0.00	0.00	0.00
388 10 01 001 30	45,352.25	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 570102 6.1 Achieve univ. and equit access to water				
<i>Output</i> 0013 IMPROVE ACCESS TO WATER BY DEC 2019				
From foreign governments(Current)	45,352.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	30,352.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
Grand Total	7,774,979.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	7,774,979	7,784,184	7,852,729
GOG Sources	0	0	0	848,968	856,882	857,458
Management and Administration	0	0	0	505,078	510,128	510,128
Infrastructure Delivery and Management	0	0	0	45,352	45,656	45,806
Social Services Delivery	0	0	0	100,736	101,609	101,744
Economic Development	0	0	0	197,802	199,488	199,780
IGF Sources	0	0	0	174,800	175,791	176,548
Management and Administration	0	0	0	174,800	175,791	176,548
DACF MP Sources	0	0	0	390,000	390,000	393,900
Management and Administration	0	0	0	390,000	390,000	393,900
DACF ASSEMBLY Sources	0	0	0	5,313,820	5,314,120	5,366,958
Management and Administration	0	0	0	1,968,546	1,968,846	1,988,231
Infrastructure Delivery and Management	0	0	0	1,450,000	1,450,000	1,464,500
Social Services Delivery	0	0	0	1,724,339	1,724,339	1,741,583
Economic Development	0	0	0	150,935	150,935	152,444
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	160,978	160,978	162,588
Economic Development	0	0	0	160,978	160,978	162,588
DONOR POOLED Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	846,413	846,413	854,877
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	370,000	370,000	373,700
Social Services Delivery	0	0	0	425,000	425,000	429,250
Grand Total	0	0	0	7,774,979	7,784,184	7,852,729

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	7,774,979	7,784,184	7,852,729
Management and Administration	0	0	0	3,089,837	3,096,179	3,120,735
SP1.1: General Administration	0	0	0	2,947,717	2,953,427	2,977,194
21 Compensation of employees [GFS]	0	0	0	571,078	576,788	576,788
211 Wages and salaries [GFS]	0	0	0	571,078	576,788	576,788
21110 Established Position	0	0	0	505,078	510,128	510,128
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,318,407	1,318,407	1,331,591
221 Use of goods and services	0	0	0	1,318,407	1,318,407	1,331,591
22101 Materials - Office Supplies	0	0	0	147,111	147,111	148,582
22102 Utilities	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	309,452	309,452	312,547
22107 Training - Seminars - Conferences	0	0	0	182,413	182,413	184,237
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	535,431	535,431	540,785
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,053,232	1,053,232	1,063,765
311 Fixed assets	0	0	0	1,053,232	1,053,232	1,063,765
31111 Dwellings	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	168,517	168,517	170,202
31121 Transport equipment	0	0	0	232,000	232,000	234,320
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	262,715	262,715	265,343
SP1.2: Finance and Revenue Mobilization	0	0	0	69,120	69,751	69,811
21 Compensation of employees [GFS]	0	0	0	63,120	63,751	63,751
211 Wages and salaries [GFS]	0	0	0	63,120	63,751	63,751
21112 Wages and salaries in cash [GFS]	0	0	0	63,120	63,751	63,751
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	73,000	73,000	73,730
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,865,352	1,865,656	1,884,006
SP2.1 Physical and Spatial Planning	0	0	0	115,000	115,000	116,150

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.2 Infrastructure Development	0	0	0	1,750,352	1,750,656	1,767,856
21 Compensation of employees [GFS]	0	0	0	30,352	30,656	30,656
211 Wages and salaries [GFS]	0	0	0	30,352	30,656	30,656
21110 Established Position	0	0	0	30,352	30,656	30,656
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,705,000	1,705,000	1,722,050
311 Fixed assets	0	0	0	1,705,000	1,705,000	1,722,050
31111 Dwellings	0	0	0	720,000	720,000	727,200
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	195,000	195,000	196,950
Social Services Delivery	0	0	0	2,290,076	2,290,949	2,312,976
SP3.1 Education and Youth Development	0	0	0	1,100,086	1,100,086	1,111,087
22 Use of goods and services	0	0	0	190,086	190,086	191,987
221 Use of goods and services	0	0	0	190,086	190,086	191,987
22101 Materials - Office Supplies	0	0	0	135,086	135,086	136,437
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	890,000	890,000	898,900
311 Fixed assets	0	0	0	890,000	890,000	898,900
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	580,000	580,000	585,800
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.2 Health Delivery	0	0	0	1,019,743	1,019,743	1,029,941
22 Use of goods and services	0	0	0	509,743	509,743	514,841
221 Use of goods and services	0	0	0	509,743	509,743	514,841
22101 Materials - Office Supplies	0	0	0	82,543	82,543	83,369
22102 Utilities	0	0	0	361,200	361,200	364,812
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	510,000	510,000	515,100
311 Fixed assets	0	0	0	510,000	510,000	515,100
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	430,000	430,000	434,300
SP3.3 Social Welfare and Community Development	0	0	0	170,246	171,119	171,949
21 Compensation of employees [GFS]	0	0	0	87,302	88,175	88,175
211 Wages and salaries [GFS]	0	0	0	87,302	88,175	88,175
21110 Established Position	0	0	0	87,302	88,175	88,175
22 Use of goods and services	0	0	0	82,944	82,944	83,774
221 Use of goods and services	0	0	0	82,944	82,944	83,774
22101 Materials - Office Supplies	0	0	0	63,364	63,364	63,998
22105 Travel - Transport	0	0	0	10,555	10,555	10,661
22107 Training - Seminars - Conferences	0	0	0	9,025	9,025	9,115
Economic Development	0	0	0	509,715	511,401	514,812
SP4.1 Trade, Tourism and Industrial development	0	0	0	24,935	24,935	25,184
22 Use of goods and services	0	0	0	24,935	24,935	25,184
221 Use of goods and services	0	0	0	24,935	24,935	25,184
22101 Materials - Office Supplies	0	0	0	9,935	9,935	10,034
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	484,780	486,466	489,628
21 Compensation of employees [GFS]	0	0	0	168,632	170,319	170,319
211 Wages and salaries [GFS]	0	0	0	168,632	170,319	170,319
21110 Established Position	0	0	0	168,632	170,319	170,319
22 Use of goods and services	0	0	0	223,148	223,148	225,379
221 Use of goods and services	0	0	0	223,148	223,148	225,379
22101 Materials - Office Supplies	0	0	0	190,148	190,148	192,049
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	93,000	93,000	93,930
311 Fixed assets	0	0	0	93,000	93,000	93,930
31111 Dwellings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	73,000	73,000	73,730
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	7,774,979	7,784,184	7,852,729

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Total GOG	Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Goods/Service	Capex			Statutory	Capex	Statutory	Capex	ABFA	ABFA		Goods Service
Lambusie Karni District - Lambussie Management and Administration	621,864	2,195,192	3,896,232	6,522,686	96,120	75,680	0	174,800	0	0	262,291	195,900	1,647,891	7,774,979
Central Administration	535,078	1,275,314	1,053,232	2,863,624	96,120	75,680	0	174,800	0	0	51,413	0	51,413	3,089,837
Administration (Assembly Office)	535,078	1,275,314	1,053,232	2,863,624	96,120	75,680	0	174,800	0	0	51,413	0	51,413	3,089,837
Infrastructure Delivery and Management	30,352	50,000	1,415,000	1,495,352	0	0	0	0	0	0	0	370,000	370,000	1,865,352
Physical Planning	0	35,000	80,000	115,000	0	0	0	0	0	0	0	0	0	115,000
Office of Departmental Head	0	35,000	80,000	115,000	0	0	0	0	0	0	0	0	0	115,000
Works	30,352	15,000	1,335,000	1,380,352	0	0	0	0	0	0	0	0	0	1,750,352
Office of Departmental Head	30,352	15,000	1,335,000	1,380,352	0	0	0	0	0	0	0	0	0	1,750,352
Social Services Delivery	87,302	762,774	975,000	1,825,076	0	0	0	0	0	0	40,000	425,000	465,000	2,290,076
Education, Youth and Sports	0	210,086	695,000	905,086	0	0	0	0	0	0	0	195,000	195,000	1,100,086
Office of Departmental Head	0	210,086	695,000	905,086	0	0	0	0	0	0	0	195,000	195,000	1,100,086
Health	0	489,743	280,000	749,743	0	0	0	0	0	0	40,000	230,000	270,000	1,019,743
Office of District Medical Officer of Health	0	489,743	280,000	749,743	0	0	0	0	0	0	40,000	230,000	270,000	1,019,743
Office of District Medical Officer of Health	0	92,543	280,000	372,543	0	0	0	0	0	0	0	0	0	662,543
Environmental Health Unit	0	37,200	0	37,200	0	0	0	0	0	0	40,000	0	40,000	417,200
Social Welfare & Community Development	87,302	82,944	0	170,246	0	0	0	0	0	0	0	0	0	170,246
Office of Departmental Head	87,302	82,944	0	170,246	0	0	0	0	0	0	0	0	0	170,246
Economic Development	168,632	87,105	93,000	348,737	0	0	0	0	0	0	160,978	0	160,978	509,715
Agriculture	168,632	62,170	93,000	323,802	0	0	0	0	0	0	160,978	0	160,978	484,780
Trade, Industry and Tourism	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	24,935
Office of Departmental Head	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	24,935
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	505,078
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]				505,078
Objective	000000	Compensation of Employees		505,078
Program	91001	Management and Administration		505,078
Sub-Program	91001001	SP1.1: General Administration		505,078
Operation	000000		0.0 0.0 0.0	505,078
Wages and salaries [GFS]				505,078
2111001 Established Post				505,078

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	174,800
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]				99,120
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Objective	000000	Compensation of Employees		99,120
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Program	91001	Management and Administration		99,120
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Sub-Program	91001001	SP1.1: General Administration		36,000
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Operation	000000		0.0	0.0	0.0	36,000
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Wages and salaries [GFS]				36,000
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2111102 Monthly paid and casual labour				36,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		63,120
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Operation	000000		0.0	0.0	0.0	63,120
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Wages and salaries [GFS]				63,120
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2111225 Boards /Committees /Commissions Allowance				63,120
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Use of goods and services				70,680
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Objective	130201	17.1 strengthen domestic resource mob.		6,000
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Program	91001	Management and Administration		6,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210503 Fuel and Lubricants - Official Vehicles				6,000
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Objective	410101	Deepen political and administrative decentralisation		61,680
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Program	91001	Management and Administration		61,680
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Sub-Program	91001001	SP1.1: General Administration		61,680
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,000
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Use of goods and services				44,000
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2210201 Electricity charges				4,000
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2210502 Maintenance and Repairs - Official Vehicles				10,000
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2210503 Fuel and Lubricants - Official Vehicles				10,000
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2210510 Other Night allowances				10,000
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2211203 Emergency Works				10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,680
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Use of goods and services				5,680
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2210111 Other Office Materials and Consumables				5,680
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210710 Staff Development				5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
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2210103 Refreshment Items				1,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
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Objective	410201	Improve decentralised planning		3,000
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Program	91001	Management and Administration		3,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		3,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210511 Local travel cost				3,000
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Other expense				5,000
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Objective	410101	Deepen political and administrative decentralisation		5,000
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Program	91001	Management and Administration		5,000
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Sub-Program	91001001	SP1.1: General Administration		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense				5,000
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2821009 Donations				5,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	390,000
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				90,000
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Objective	410101	Deepen political and administrative decentralisation		90,000
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Program	91001	Management and Administration		90,000
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Sub-Program	91001001	SP1.1: General Administration		90,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
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Use of goods and services				90,000
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2210909 Operational Enhancement Expenses				90,000
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Non Financial Assets				300,000
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Objective	410101	Deepen political and administrative decentralisation		300,000
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Program	91001	Management and Administration		300,000
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Sub-Program	91001001	SP1.1: General Administration		300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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Fixed assets				300,000
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3111103 Bungalows/Flats				300,000
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
Total By Fund Source				1,968,546
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Use of goods and services				1,185,314
Objective	410101	Deepen political and administrative decentralisation		1,115,314
Program	91001	Management and Administration		1,115,314
Sub-Program	91001001	SP1.1: General Administration		1,115,314
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	825,314
Use of goods and services				825,314
2210101 Printed Material and Stationery				10,431
2210201 Electricity charges				50,000
2210502 Maintenance and Repairs - Official Vehicles				70,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210510 Other Night allowances				45,000
2210511 Local travel cost				74,452
2211203 Emergency Works				525,431
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				60,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210509 Other Travel and Transportation				40,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210103 Refreshment Items				80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000

				Amount (GHe)
2210114 Rations				20,000
Objective	410201	Improve decentralised planning		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Non Financial Assets				753,232
Objective	410101	Deepen political and administrative decentralisation		753,232
Program	91001	Management and Administration		753,232
Sub-Program	91001001	SP1.1: General Administration		753,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	753,232
Fixed assets				753,232
3111153 WIP - Bungalows/Flat				70,000
3111255 WIP - Office Buildings				168,517
3112101 Motor Vehicle				200,000
3112105 Motor Bike, bicycles etc				32,000
3112208 Computers and Accessories				20,000
3113111 Heritage Assets				262,715
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				3,089,837

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
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		
Total By Fund Source				51,413

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	905,086
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				190,086
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			160,086
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Program	91003	Social Services Delivery			160,086
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Sub-Program	91003001	SP3.1 Education and Youth Development			160,086
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210902 Official Celebrations				30,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210511 Local travel cost				15,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	115,086
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Use of goods and services				115,086
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2210114 Rations				105,086
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2210703 Examination Fees and Expenses				10,000
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Objective	660201	Build capacity for sports and recreational development			30,000
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Program	91003	Social Services Delivery			30,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			30,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210118 Sports, Recreational and Cultural Materials				30,000
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Other expense				20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000
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Program	91003	Social Services Delivery			20,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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2821008 Awards and Rewards				20,000
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Non Financial Assets				695,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			695,000
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Program	91003	Social Services Delivery			695,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			695,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	695,000
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Fixed assets				695,000
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Amount (GHe)

3111153	WIP - Bungalows/Flat	160,000
3111205	School Buildings	280,000
3111256	WIP - School Buildings	105,000
3113108	Furniture and Fittings	150,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	195,000
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				195,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			195,000
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Program	91003	Social Services Delivery			195,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			195,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	195,000
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Fixed assets				195,000
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3111205	School Buildings	195,000
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Total Cost Centre				1,100,086
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	372,543
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				92,543
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210105	Drugs			20,000
2210201	Electricity charges			10,000
2210703	Examination Fees and Expenses			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		52,543
Program	91003	Social Services Delivery		52,543
Sub-Program	91003002	SP3.2 Health Delivery		52,543
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	52,543

Use of goods and services				52,543
2210104	Medical Supplies			52,543

Non Financial Assets				280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003002	SP3.2 Health Delivery		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

Fixed assets				280,000
3111153	WIP - Bungalows/Flat			80,000
3111207	Health Centres			200,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	230,000
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				230,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		230,000
Program	91003	Social Services Delivery		230,000
Sub-Program	91003002	SP3.2 Health Delivery		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3111207	Health Centres			230,000

Total Cost Centre 602,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 377,200
Function Code	70740	Public health services	
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West	
Location Code	1008100	Lambusie Karni - Lambussie	

			Amount (GH¢)
Use of goods and services			377,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	377,200
Program	91003	Social Services Delivery	377,200
Sub-Program	91003002	SP3.2 Health Delivery	377,200
Operation	910901	910901 - Environmental sanitation Management	26,000
Use of goods and services			26,000
2210106 Oils and Lubricants			10,000
2210510 Other Night allowances			16,000
Operation	910902	910902 - Solid waste management	331,200
Use of goods and services			331,200
2210205 Sanitation Charges			331,200
Operation	910903	910903 - Liquid waste management	20,000
Use of goods and services			20,000
2210205 Sanitation Charges			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West	
Location Code	1008100	Lambusie Karni - Lambussie	

			Amount (GH¢)
Use of goods and services			40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003002	SP3.2 Health Delivery	40,000
Operation	910901	910901 - Environmental sanitation Management	40,000
Use of goods and services			40,000
2210511 Local travel cost			40,000
Total Cost Centre			417,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 197,802
Function Code	70421	Agriculture cs	
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West	
Location Code	1008100	Lambusie Karni - Lambussie	

			Amount (GH¢)
Compensation of employees [GFS]			168,632
Objective	000000	Compensation of Employees	168,632
Program	91004	Economic Development	168,632
Sub-Program	91004002	SP4.2 Agricultural Development	168,632
Operation	000000		168,632
Wages and salaries [GFS]			168,632
2111001 Established Post			168,632
Use of goods and services			29,170
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	29,170
Program	91004	Economic Development	29,170
Sub-Program	91004002	SP4.2 Agricultural Development	29,170
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	29,170
Use of goods and services			29,170
2210102 Office Facilities, Supplies and Accessories			29,170

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	126,000
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				33,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			24,000
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Program	91004	Economic Development			24,000
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Sub-Program	91004002	SP4.2 Agricultural Development			24,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210902 Official Celebrations				20,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210511 Local travel cost				4,000
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Objective	360101	Combat deforestation, desertification and soil erosion			9,000
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Program	91004	Economic Development			9,000
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Sub-Program	91004002	SP4.2 Agricultural Development			9,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	9,000
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Use of goods and services				9,000
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2210511 Local travel cost				9,000
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Non Financial Assets				93,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			93,000
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Program	91004	Economic Development			93,000
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Sub-Program	91004002	SP4.2 Agricultural Development			93,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	93,000
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Fixed assets				93,000
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3111153	WIP - Bungalows/Flat	20,000
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3112211	Office Equipment	3,000
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3112215	Agriculture Facilities	70,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	160,978
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				160,978
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			160,978
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Program	91004	Economic Development			160,978
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Sub-Program	91004002	SP4.2 Agricultural Development			160,978
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,978
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Use of goods and services				160,978
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2210102 Office Facilities, Supplies and Accessories				160,978
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<i>Total Cost Centre</i>				484,780
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Use of goods and services				4,000
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2210511 Local travel cost				4,000
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Objective	360101	Combat deforestation, desertification and soil erosion			9,000
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Program	91004	Economic Development			9,000
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Sub-Program	91004002	SP4.2 Agricultural Development			9,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	9,000
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Use of goods and services				9,000
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2210511 Local travel cost				9,000
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Non Financial Assets				93,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			93,000
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Program	91004	Economic Development			93,000
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Sub-Program	91004002	SP4.2 Agricultural Development			93,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	93,000
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Fixed assets				93,000
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3111153	WIP - Bungalows/Flat	20,000
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3112211	Office Equipment	3,000
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3112215	Agriculture Facilities	70,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						115,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3880701001	Lambusie Karni District - Lambussie Physical Planning Office of Departmental Head Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							
Use of goods and services									35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							35,000
Program	91002	Infrastructure Delivery and Management							35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				35,000
Use of goods and services									35,000
2210110 Specialised Stock									35,000
Non Financial Assets									80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							80,000
Program	91002	Infrastructure Delivery and Management							80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							80,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				80,000
Fixed assets									80,000
3113103 Landscaping and Gardening									80,000
Total Cost Centre									115,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						100,736
Function Code	70620	Community Development							
Organisation	3880801001	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							
Compensation of employees [GFS]									87,302
Objective	000000	Compensation of Employees							87,302
Program	91003	Social Services Delivery							87,302
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							87,302
Operation	000000		0.0	0.0	0.0				87,302
Wages and salaries [GFS]									87,302
2111001 Established Post									87,302
Use of goods and services									13,434
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality							4,025
Program	91003	Social Services Delivery							4,025
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							4,025
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				4,025
Use of goods and services									4,025
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									4,025
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							9,409
Program	91003	Social Services Delivery							9,409
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							9,409
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				3,854
Use of goods and services									3,854
2210102 Office Facilities, Supplies and Accessories									3,854
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				5,555
Use of goods and services									5,555
2210503 Fuel and Lubricants - Official Vehicles									5,555

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	69,510	
Function Code	70620	Community Development			
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			

Use of goods and services				69,510
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		59,510
Program	91003	Social Services Delivery		59,510
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		59,510
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	59,510

Use of goods and services				59,510
2210114 Rations				59,510

Total Cost Centre 170,246

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	45,352	
Function Code	70610	Housing development			
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			

Compensation of employees [GFS]				30,352
Objective	000000	Compensation of Employees		30,352
Program	91002	Infrastructure Delivery and Management		30,352
Sub-Program	91002002	SP2.2 Infrastructure Development		30,352
Operation	000000		0.0 0.0 0.0	30,352

Wages and salaries [GFS]				30,352
2111001 Established Post				30,352

Use of goods and services				15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,335,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

Non Financial Assets				1,335,000
Objective	570102	6.1 Achieve univ. and equit access to water		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets				90,000
3113110	Water Systems			90,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,245,000
Program	91002	Infrastructure Delivery and Management		1,245,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,245,000

Fixed assets				1,245,000
3111153	WIP - Bungalows/Flat			350,000
3111255	WIP - Office Buildings			40,000
3111305	Car/Lorry Park			50,000
3111306	Bridges			400,000
3111308	Feeder Roads			250,000
3112206	Plant and Machinery			50,000
3113101	Electrical Networks			85,000
3113109	Irrigation Systems			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	370,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

Non Financial Assets				370,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		370,000
Program	91002	Infrastructure Delivery and Management		370,000
Sub-Program	91002002	SP2.2 Infrastructure Development		370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,000

Fixed assets				370,000
3111103	Bungalows/Flats			370,000

Total Cost Centre 1,750,352

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	24,935
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	388101001	Lambusie Karni District - Lambussie_Trade, Industry and Tourism_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

Use of goods and services				24,935
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210615	Recreational Parks			15,000

Objective	540101	Improve human capital development and management		9,935
Program	91004	Economic Development		9,935
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,935
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,935

Use of goods and services				9,935
2210102	Office Facilities, Supplies and Accessories			9,935

Total Cost Centre 24,935

			Amount (Ghc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70360	Public order and safety n.e.c			
Organisation	3881500001	Lambusie Karni District - Lambussie Disaster Prevention Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
Total By Fund Source					20,000
Use of goods and services					20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
Program	91005	Environmental and Sanitation Management			20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					20,000
2210503 Fuel and Lubricants - Official Vehicles					20,000
Total Cost Centre					20,000
Total Vote					7,774,979

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total					
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Central GOG and CF		I		G		F		FUND S / OTHERS							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External	
Lambusie Karni District - Lambussie Management and Administration	821,864	2,195,192	3,596,232	6,527,868	99,120	75,680	0	174,800	0	0	0	262,391	195,000	0	1,647,991	7,774,979
SP1.1: General Administration	535,078	1,265,314	1,053,232	2,853,624	99,120	75,680	0	174,800	0	0	0	51,413	0	0	3,089,837	3,089,837
SP1.2: Finance and Revenue Mobilization	0	0	0	0	36,000	66,890	0	102,890	0	0	0	51,413	0	0	2,947,717	2,947,717
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	6,000	0	66,120	0	0	0	0	0	0	69,120	69,120
Infrastructure Delivery and Management	30,352	50,000	1,415,000	1,495,352	0	0	0	0	0	0	0	0	370,000	0	1,865,352	1,865,352
SP2.1 Physical and Spatial Planning	0	35,000	80,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000	115,000
SP2.2 Infrastructure Development	30,352	15,000	1,335,000	1,380,352	0	0	0	0	0	0	0	0	370,000	0	1,750,352	1,750,352
Social Services Delivery	87,302	762,774	975,000	1,825,076	0	0	0	0	0	0	0	40,000	425,000	0	2,290,076	2,290,076
SP2.1 Education and Youth Development	0	210,086	695,000	905,086	0	0	0	0	0	0	0	0	195,000	0	1,100,086	1,100,086
SP2.2 Health Delivery	0	469,743	280,000	749,743	0	0	0	0	0	0	0	40,000	230,000	0	1,019,743	1,019,743
SP2.3 Social Welfare and Community Development	87,302	82,944	0	170,246	0	0	0	0	0	0	0	0	0	0	170,246	170,246
Economic Development	168,632	87,105	93,000	348,737	0	0	0	0	0	0	0	160,978	0	0	509,715	509,715
SP4.1 Trade, Tourism and Industrial development	0	24,935	0	24,935	0	0	0	0	0	0	0	0	0	0	24,935	24,935
SP4.2 Agricultural Development	168,632	62,170	93,000	323,802	0	0	0	0	0	0	0	160,978	0	0	484,780	484,780
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000