



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## LAMBUSSIE DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1. Location and Size

The Lambussie District is one of the eleven (11) [districts](#) in the [Upper West Region](#) of northern [Ghana](#). The district was created from the Jirapa-Lambussie District Assembly by a Legislative Instrument (LI 1849) in 2007, and was inaugurated on 29 February 2008. The Lambussie District lies in the north-western corner of the Upper West Region of Ghana. It shares boundaries to the South with Jirapa District, to the East with Sissala West District, to the West with the Lawra and Nandom Districts and to the North with Burkina Faso. The District, therefore, serves as the National Gate way to Burkina Faso. The capital of the district is Lambusie. 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.

#### POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the District has a population of 51,654, constituting 24, 952 males (48.3%) and 26,702 females (51.7%). However, with a growth rate of 1.7, the population is projected to about 64,079 in 2020, constituting 31,525(49.2%) males and 32,554(50.8%) females. The population of the District is basically rural without some basic amenities like electricity and telephone services. Rural-Urban migration is therefore common in the District especially during the dry season as majority of the people become unemployed after harvest.

Even though the youthful population is the largest age group (50.5%), the district has a very significant population of children (43%). This composition of the population therefore requires efforts to create employment opportunities for the

youth and provide more schools, play grounds, and other child development facilities for the children population.

## **2. 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.

## **3. 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.

## **4. GOALS**

The development goal of the Lambussie District Assembly is to ensure that the socio-

## **5. 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.

## **6. DISTRICT ECONOMY**

### **a. AGRICULTURE**

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

Traditionally, all lands belong to the landlords, otherwise known as "Tendaamba. For development and investment purposes, land can be sold out, or leased to

developers/farmers for free or fees determined by those in charge i.e. Tendaamba.

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

#### **b. MARKET CENTER**

The major economic activity in the district is agriculture which employs 46,778 (73.1%) of people in the district. About 77.7% of males in the district are into agriculture, while that of females is about 68.2%. Unlike agriculture which is male dominant in the district, the proportion of females employed in manufacturing is far higher than the proportion of males (3.5). Other economic activities in the district are manufacturing (10%), wholesale, retail and vehicle repairs (7%). Other economic activities together take an insignificant share of 8%. The proportion of females in wholesale and retail (8.4%) is also higher than males (5.4%). Table 1.38 presents the occupational structure of people in the district

#### **ROAD NETWORK**

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

#### **EDUCATION**

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

supervision, the Lambussie District is divided into six (6) circuits namely: Lambussie East, Lambussie West, Piina, Hamile, Chabogo and Karni circuits respectively. There are three (3) Senior High Schools, Thirty-Four (34) Junior High Schools, Forty-Three (43) Primary Schools and Forty-Four (44) public kindergartens.

#### **c. 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.

#### **d. WATER AND SANITATION**

Access to potable water in the district is relatively high. About 76% of the people in the district have access to safe water supply for both drinking and domestic activities. However, even though the coverage seems good it does not favour the dispersed settlement pattern of the District as many communities do not have potable water and people have to walk longer distances in search of water.

Currently, there are three (3) Small town water systems of which only one (1) in functional and the other two (2) are undergoing rehabilitation that is Lambussie and Hamile-Happa water systems. In terms of boreholes, there are 222 boreholes of which 195 are functional. The district therefore considers access to potable water a critical development concern.

The sanitation situation in the District is appalling. In the area of solid waste management, many households do not have temporal waste collection containers. Houses are also far from available dump sites. As a result, many houses have small damp sites where solid waste is dumped and burnt periodically. Overall, only 2.5% of households are served with solid waste management services.

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

Also, due to limited household latrines, indiscriminate open defecation is a common practice in the district with its consequences on water and sanitation related diseases. Since 2016 however, the situation has gradually improved with support from UNICEF. The introduction of the community led total sanitation (CLTS) concept in the district has led to a declaration of 45 out of the 58 communities in the district as open defecation free (ODF). It is hoped that the effort will be sustained to ensure total open defecation free in the district by 2021.

**e. ENERGY**

Almost all the larger communities in the district are connected to the national grid.

**7. KEY ACHIEVEMENTS IN 2019**

S/N	PROGRAMME/PROJECTS	STATUS
1	Construction of 1No. 3 in 1 Quarter at Panaa	90% Completed
2	Construction and Furnishing of 1No. KG	92% Completed
3	Supply of Furniture (640No. Dual desk)	Done
4	Construction of 15No. Boreholes	Done
5	Support to physically challenged (PWDs)	115PWDs supported
7	Furnishing for 1No. 3in 1 Staff quarter and CHPs compound	Done
8	Construction and furnishing of 1No. CHPs at Chum	90% Completed
9	Support to brilliant but needy students	45 students supported financially

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	6,800.00	6,622.00	9,000.00	-	15,000.00	-	
Fees/Fines	58,600.00	71,523.15	90,000.00	99,358.30	90,000.00	60,685.50	67.4
Licenses	13,800.00	9,448.82	10,000.00	10,500.00	15,000.00	8,984.60	59.9
Land	3,500.00	772	6,000.00	20,600.64	6,000.00	2,553.04	42.6
Rent	5,500.00	7,120.00	9,000.00	893.39	9,000.00	100.00	1.1
Investment	31,800.00	22,131.53	28,000.00	30,564.39	30,000.00	43,308.89	144.4
Miscellaneous	0	0	0	15,956.78	9,800.00	4,793.17	48.9
<b>Total</b>	120,000.00	117,617.50	152,000.00	177,873.50	174,800.00	120,425.20	68.9

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	120,000.00	95,485.97	152,000.00	177,873.50	174,800.00	120,425.20	68.9
Compensation transfer	506,340.00	682,696.66	449,982.54	706,548.10	791,364.25	421,729.44	53.3
Goods and Services transfer	81,797.51	55,098.76	65,470.72	208,194.55	57,604.13	112,684.49	195.6
DACF	2,814,752.04	372,024.00	2,917,450.00	2,174,683.97	5,703,819.90	1,662,483.59	29.1
DDF	875,000.00	-	686,088.00	620,887.00	846,413.00	1,324,298.92	156.5
Others (MAG,Unicef)	982,500.00	96,817.68	555,167.61	81,959.50	200,977.84	7,100.00	3.5
<b>TOTAL</b>	5,380,389.55	1,302,123.07	4,826,158.87	3,970,146.62	7,774,979.12	3,648,721.64	46.9

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	542,440.00	712,396.66	793,361.00	706,548.10	827,364.00	417,175.45	50.42
Goods and Services	1,751,685.30	862,626.70	1,601,551.87	1,103,390.93	2,616,383.12	641,655.42	24.52
Assets	3,086,264.25	1,279,100.88	2,431,246.00	2,149,830.49	4,331,232.00	1,718,758.62	39.68
<b>Total</b>	<b>5,380,389.55</b>	<b>2,854,124.24</b>	<b>4,826,158.87</b>	<b>3,959,769.52</b>	<b>7,774,979.12</b>	<b>2,777,589.49</b>	<b>35.72</b>

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDG'S
GOVERNANCE, CORRUPTION AND ACCOUNTABILITY	Improve decentralized planning.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Deepen political and administrative decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Build capacity for sports and recreational development	
	End Epidemics of HIV, TB, Malaria and tropical diseases by 2030	Goal 3. Ensure healthy lives and promote well-being for all at all ages
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	
	Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all
	Adapt and strengthen legislative and policies on gender equity	Goal 5. Achieve gender equality and empower all women and girls
	Implement appropriate social protection and measures	Goal 1. End poverty in all its forms everywhere

	Ensure that PWD enjoy all the benefit of Ghana citizenship	
ECONOMIC DEVELOPMENT	Inclusive investment to enhance agriculture productive capacity	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
	Combat deforestation, desertification and soil erosion	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
	Improve human capital development and management	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
	Devise and implement policies to promote sustainable tourism that create jobs	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce vulnerability to climate events and disaster	Goal 13. Take urgent action to combat climate change and its impacts
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
	Develop equitable, reliable, sustainable and resilient infrastructure	
	Achieve universal and equitable access to water by 2030.	Goal 6. Ensure availability and sustainable management of water and sanitation for all

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2018	2019	2019	2020	2020	2021
Improved support service delivery in the district	Number of departments supported	2018	4	2019	5	2020	5
Improved healthcare delivery in the district	Number of healthcare facilities provided	2018	1	2019	1	2020	5
	Number of health staff supported for training	2018	4	2019	4	2020	4
Improved agricultural extension services in the district	Number of extension services rendered	2018	3	2019	3	2020	4
Capacity building programme for staff implemented	Number of staff trained	2018	30	2019	20	2020	40
Best farming practices improved in the district	Number of demonstration farms established	2018	2	2019	2	2020	3
Access to quality education improved	Number of needy pupils / students supported	2018	4	2019	25	2020	30
	Number of school infrastructure constructed	2018	2	2019	2	2020	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2018	70	2019	90	2020	100



**3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

S/N	Activity	Output	Time Frame (End-Dates)			DA Mode/Means of Verification	Outcome	Responsible Officer
			Jan 31 <sup>st</sup>	Feb	Mar			
1	Set revenue targets for revenue collectors and Area Councils	Monthly revenue targets for commission/non-commission collectors and Area Councils				Copies of District revenue targets for revenue collectors and Area Councils submitted to DA	Increased commitment and collection efforts of revenue collectors	Head of revenue Mobilization,DFO
2	Monitoring of major Market in the District	Identify Strengths and Weakness of the various markets		17 <sup>th</sup>		Copies of Monitoring Reports	Increased revenue collection from the markets	Head of revenue Mobilization,DFO
3	Review and present 2019 revenue and expenditure (composite budget) performance to Assembly members, chiefs, CSOs, CBOs, etc	Strengths and weaknesses in the 2018 budget preparation and implementation established			29 <sup>th</sup>	Copies of minutes of District Budget review reports	Improved budget preparation and implementation processes/DA transparency and social accountability enhanced	Head of Revenue Mobilization,DFO and DIA
4	Train revenue collectors/accounts clerks in relevant skills lacking as established in the 2019 budget review	Revenue collectors/accounts clerks skills enhanced			31 <sup>st</sup>	Copies Training report	Increased individual revenue collectors/accounts clerks quality of work and collection	Head of Revenue Mobilization andDFO
S/N	Activity	Output	Time Frame (End-Dates)			DA Mode/Means of Verification	Outcome	Responsible Officer
5	Update/establish district revenue and socio-economic	Properties/business registers, rented properties registers,			31 <sup>st</sup>	Copies of Business Register	District IGF capacity established	Head of Revenue Mobilization and DFO

	database	temporal structures registers, bill boards/telecom mast registers compiled						
6	Organise mid-monthly collection of market tolls campaign involving DA staff, Area Councils and Assembly members etc	Monthly mass market tolls collection campaign exercise institutionalised		20 <sup>th</sup>	20 <sup>th</sup>	Monthly trial balances	Market fees collection increased	Head of Revenue Mobilization,DFO and DIA

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

A total staff of Thirty-Two (32) 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4	4
	Reports submitted by	-	-	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	3	3	4	4	4	4
	Number of days for producing minutes	14	14	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	5	5	5	5	5	5
Plans and budget produced	AAP and composite budget produced by			31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Fee Fixing Resolution produced	Document produced by			31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

### 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
Administrative and technical meetings	Construction of a Urinal
Security management	Procure of 1no. Generator
Protocol services	Procure computers and accessories
Internal management of the organization	Procure 5no. Motorbikes
Procurement of office supplies and consumables	Furnishing of DA Office Complex
Support to RCC's initiated programmes and	Maintenance of Residence Accomodation

Projects	
Payment of casual staff	
Support to Area Councils	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 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.

##### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue targets set for all Revenue collectors	Collectors given targets by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by		15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> 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%

#### 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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 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. 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 Coordinating 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.

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4	4
	Reports submitted by			15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
M&E carried out	Number of M&E activities undertaken	4	4	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1	1
	Plans and budgets produced by	1	1	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept

	Number of reviews organised	2	2	2	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	4	4	4	4	4
DPCU meetings organized	Number of DPCU meetings organized	4	4	4	4	4	4
Budget Committee (BC) meetings organized	Number of BC meetings organized	4	4	4	4	4	4
Fee Fixing Resolution produced	Number of stakeholder meetings organized	4	4	4	4		
	Fees and charges produced by	1	1	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

### 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	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Legislative Oversight**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

**3. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having no staff but being filled by 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.

##### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Staff supported for further studies	Number of staff supported	4	4	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2017	Aug.2018	July 2019	July. 2020	July.2021	July.2021
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	120	35	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	5

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	
Personnel and Staff Management	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. 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.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 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. 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;

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizens non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

### 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	1	1	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	1	2	2	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes	Yes

### 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
Valuation of Residential Properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 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. 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.

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24	24
Staff Bungalows rehabilitated	Number rehabilitated	3	4	3	3	3	3
On-going projects completed	Number of projects completed			6	4	4	4

### 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	Construction of 4no. Culverts
Procurement of office supplies and consumables	Installation and Maintenance of Streetlights
	Opening and Maintenance of Feeder roads
	Extension of Electricity to other communities
	Drilling of 15no. Boreholes
	Construction of 1no. 4.5 km Nabaala - Billaw feeder road
	Outstanding Commitments

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Program is carried out through;

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

Total staffs of about 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

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 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. Budget Sub-Programme Description

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

- Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6	6
	Number of school furniture supplied	-	600	900	600	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Official Celebrations	Construction and Furnishing of 1no 3unit JHS block with ancillary facilities at Koro
Development of youth, sports and culture	Construction and Furnishing of 1no KG at Suke and Nyubuli
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Procurement of 900 pieces of Furniture

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 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. 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.

#### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Infant mortality rate reduced	% of infant mortality(1000 )	29	20	20	20	15	15
Maternal mortality rate reduced	% of maternal mortality(1000 0)	100	50	50	50	50	50
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	50	60	65	70	70
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews conducted	Number of reviews conducted	2	2	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		45	35	35	35	35
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4	4

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and Furnishing 1No. CHPS compounds at Kosi
Public Health services	Construction of 1no. District Health Administration Block in Lambussie

Manpower and Skills Development

Construction and Furnishing of 1No.Delivery Room at Sentu

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**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. 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.

**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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues		2	2	3	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		2	2	3	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for		20	30	40	50	50
PWDs supported financially	Number of PWDs supported		123	120	120	120	120

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	
Manpower and skills development	
Child Rights Promotion and Protection	
Procurement of office supplies and consumables	
Gender Related Activities	
Financial to Support PWDs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

##### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

#### 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 the organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The perceived level of poverty is relatively high in the Lambussie District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Lambussie District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

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

The programme will be undertaken the Department of Agriculture, the Business Advisory Center. Staff strength of 15 would handle the programme implementation

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

**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. 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

**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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Community Based Training	Number of trade groups trained	50	120	130	160	165	165
Management and Development skills	Number of MSE trained	35	40	60	90	92	92
Master craft training provided	Number trained	31	70	90	120	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%

#### 4. Budget Sub-Programme Operations and Projects

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

000Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Development and promotion of Tourism potentials	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB-PROGRAMME 4.2 Agricultural Development

#### 1. Budget Sub-Programme Objective

- 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**

#### 1. 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 14 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. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000

under Planting for Export and Rural Development (PERD)	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

### 3. 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 the organization	Procurement of office equipment
Procurement of office supplies and consumables	Establishment of 1no. Nusery sites at Sentu
Manpower and skills development	Establishment of 30 hectare of Chashew plantation at Sentu and Billaw
Information, education and communication	Construction of 2no. Small Earth Dams
Official/ National celebrations (Farmers Day)	Support to planting for export and rural development
Supervision and Coordination	
Data collection	
Green economy activities	
Administrative and Technical meetings	
Extension services	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

- **Budget Programme Description**

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

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

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

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

- Provision of reliefs during disaster

Organizational units responsible for this programme are:

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

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 15 will implement this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

3. 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)
4. 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).
5. The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

##### **6. 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.

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	959,226		
130201 17.1 Strengthen domestic resource mob.	7,819,840	3,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	475,096	215,648		
300103 6.2 Sanitation for all and no open defecation by 2030	405,040	579,576		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	145,000		
360101 Combat deforestation, desertification and soil erosion	0	1,815,100		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	1,636,571		
410201 Improve decentralised planning	0	63,000		
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	1,078,270		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	580,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,665		
570102 6.1 Achieve univ. and equit access to water	0	9,800		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	50,292	1,631,786		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	119,940	7,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	87,132		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	130,000	60,000		
640101 Improve human capital development and management	0	9,935		
660201 Build capacity for sports and recreational development	0	50,000		
<b>Grand Total €</b>	<b>9,000,208</b>	<b>9,000,208</b>	<b>0</b>	<b>0.00</b>

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fire volunteers trained	No. f volunteers trained			20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected			10	15	15	15
Disaster volunteers trained	Number trained			30	35	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	20
	Number of households with improved latrines	-	528	602	718	802	802
National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12	12

**7. Budget Sub-Programme Operations and Projects**

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

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

3-year MTEF Revenue Budget Summary

Revenue Item	Actual				Total
	2019	2020	2021	2022	
<i>In GH¢</i>					
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Lambusie Karni - Lambussie</b>					
Grants	0.00	7,627,559.95	7,627,559.95	7,627,559.95	22,882,679.85
13 From foreign governments(Current)	0.00	7,627,559.95	7,627,559.95	7,627,559.95	22,882,679.85
Other Revenue	0.00	192,280.00	192,280.00	192,280.00	576,840.00
14 Property income [GFS]	0.00	66,000.00	66,000.00	66,000.00	198,000.00
14 Sales of goods and services	0.00	116,480.00	116,480.00	116,480.00	349,440.00
14 Non-Performing Assets Recoveries	0.00	9,800.00	9,800.00	9,800.00	29,400.00
<b>Health, Environmental Health Unit.</b>					
<b>Lambusie Karni - Lambussie</b>					
Grants	0.00	405,039.60	405,039.60	405,039.60	1,215,118.80
13 From foreign governments(Current)	0.00	405,039.60	405,039.60	405,039.60	1,215,118.80
<b>Agriculture. .</b>					
<b>Lambusie Karni - Lambussie</b>					
Grants	0.00	475,096.46	475,096.46	475,096.46	1,425,289.38
13 From foreign governments(Current)	0.00	475,096.46	475,096.46	475,096.46	1,425,289.38
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>					
<b>Lambusie Karni - Lambussie</b>					
Grants	0.00	249,940.06	249,940.06	249,940.06	749,820.18
13 From foreign governments(Current)	0.00	249,940.06	249,940.06	249,940.06	749,820.18
<b>Works, Office of Departmental Head.</b>					
<b>Lambusie Karni - Lambussie</b>					
Grants	0.00	50,292.13	50,292.13	50,292.13	150,876.39
13 From foreign governments(Current)	0.00	50,292.13	50,292.13	50,292.13	150,876.39
<b>Grand Total</b>	0.00	9,000,208.20	9,000,208.20	9,000,208.20	27,000,624.60

Expenditure by Programme and Source of Funding

Economic Classification	Actual					2022 forecast
	2018	2019		2020	2021	
		Budget	Est. Outturn	Budget	forecast	
<i>In GH¢</i>						
Lambusie Karni District - Lambussie	0	0	0	9,000,208	9,009,800	9,102,330
<b>GOG Sources</b>						
Management and Administration	0	0	0	308,924	312,013	312,013
Infrastructure Delivery and Management	0	0	0	50,292	50,632	62,915
Social Services Delivery	0	0	0	316,604	319,623	319,770
Economic Development	0	0	0	314,119	316,942	317,260
<b>IGF Sources</b>						
Management and Administration	0	0	0	189,026	189,346	190,916
<b>DACF MP Sources</b>						
Management and Administration	0	0	0	600,000	600,000	606,000
<b>DACF ASSEMBLY Sources</b>						
Management and Administration	0	0	0	3,383,335	3,383,335	3,417,168
Infrastructure Delivery and Management	0	0	0	910,956	910,956	920,065
Social Services Delivery	0	0	0	952,249	952,249	961,771
Economic Development	0	0	0	1,412,195	1,412,195	1,426,317
Environmental and Sanitation Management	0	0	0	87,935	87,935	88,814
<b>DACF PWD Sources</b>						
Social Services Delivery	0	0	0	20,000	20,000	20,200
<b>DACF PWD Sources</b>						
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>CIDA Sources</b>						
Economic Development	0	0	0	160,978	160,978	162,588
<b>DONOR POOLED Sources</b>						
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	1,775,000	1,775,000	1,792,750
<b>UNICEF Sources</b>						
Social Services Delivery	0	0	0	278,376	278,376	281,160
<b>DDF Sources</b>						
Management and Administration	0	0	0	1,248,555	1,248,555	1,261,040
Infrastructure Delivery and Management	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	503,000	503,000	508,030
Social Services Delivery	0	0	0	710,939	710,939	718,049
<b>Grand Total</b>	0	0	0	9,000,208	9,009,800	9,102,330

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	9,000,208	9,009,800	9,102,330
<b>Management and Administration</b>	0	0	0	2,043,521	2,046,931	2,063,956
<b>SP1.1: General Administration</b>	0	0	0	1,862,406	1,865,815	1,881,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	340,950	344,359	344,359
211 Wages and salaries [GFS]	0	0	0	340,950	344,359	344,359
21110 Established Position	0	0	0	308,924	312,013	312,013
21111 Wages and salaries in cash [GFS]	0	0	0	32,026	32,346	32,346
<b>22 Use of goods and services</b>	0	0	0	555,180	555,180	560,731
221 Use of goods and services	0	0	0	555,180	555,180	560,731
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22102 Utilities	0	0	0	27,350	27,350	27,623
22105 Travel - Transport	0	0	0	139,000	139,000	140,390
22106 Repairs - Maintenance	0	0	0	80,500	80,500	81,305
22108 Consulting Services	0	0	0	147,330	147,330	148,803
<b>28 Other expense</b>	0	0	0	189,626	189,626	191,522
282 Miscellaneous other expense	0	0	0	189,626	189,626	191,522
28210 General Expenses	0	0	0	189,626	189,626	191,522
<b>31 Non Financial Assets</b>	0	0	0	776,650	776,650	784,417
311 Fixed assets	0	0	0	776,650	776,650	784,417
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	131,650	131,650	132,967
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	63,000	63,000	63,630
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP1.4: Legislative Oversights</b>	0	0	0	55,500	55,500	56,055
<b>22 Use of goods and services</b>	0	0	0	55,500	55,500	56,055
221 Use of goods and services	0	0	0	55,500	55,500	56,055
22107 Training - Seminars - Conferences	0	0	0	55,500	55,500	56,055
<b>SP1.5: Human Resource Management</b>	0	0	0	59,615	59,615	60,212
<b>22 Use of goods and services</b>	0	0	0	59,615	59,615	60,212
221 Use of goods and services	0	0	0	59,615	59,615	60,212
22107 Training - Seminars - Conferences	0	0	0	59,615	59,615	60,212
<b>Infrastructure Delivery and Management</b>	0	0	0	1,820,541	1,820,881	1,850,866

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	145,000	145,000	146,450
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,675,541	1,675,881	1,704,416
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,955	34,295	34,295
211 Wages and salaries [GFS]	0	0	0	33,955	34,295	34,295
21110 Established Position	0	0	0	33,955	34,295	34,295
<b>22 Use of goods and services</b>	0	0	0	36,537	36,537	36,902
221 Use of goods and services	0	0	0	36,537	36,537	36,902
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	4,400	4,400	4,444
22106 Repairs - Maintenance	0	0	0	30,937	30,937	31,246
<b>31 Non Financial Assets</b>	0	0	0	1,605,049	1,605,049	1,633,219
311 Fixed assets	0	0	0	1,605,049	1,605,049	1,633,219
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	647,249	647,249	653,721
31122 Other machinery and equipment	0	0	0	6,000	6,000	18,180
31131 Infrastructure Assets	0	0	0	351,800	351,800	355,318
<b>Social Services Delivery</b>	0	0	0	2,778,114	2,781,134	2,805,895
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,128,270	1,128,270	1,139,552
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	87,330	87,330	88,203
282 Miscellaneous other expense	0	0	0	87,330	87,330	88,203
28210 General Expenses	0	0	0	87,330	87,330	88,203
<b>31 Non Financial Assets</b>	0	0	0	935,939	935,939	945,299
311 Fixed assets	0	0	0	935,939	935,939	945,299
31112 Nonresidential buildings	0	0	0	615,939	615,939	622,099
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
<b>SP3.2 Health Delivery</b>	0	0	0	1,389,905	1,391,871	1,403,804
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,664	198,630	198,630
211 Wages and salaries [GFS]	0	0	0	196,664	198,630	198,630
21110 Established Position	0	0	0	196,664	198,630	198,630



**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	653,241	653,241	659,773
221 Use of goods and services	0	0	0	653,241	653,241	659,773
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	351,200	351,200	354,712
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	255,209	255,209	257,761
22107 Training - Seminars - Conferences	0	0	0	26,833	26,833	27,101
<b>31 Non Financial Assets</b>	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	540,000	540,000	545,400
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	259,940	260,993	262,539
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,308	106,361	106,361
211 Wages and salaries [GFS]	0	0	0	105,308	106,361	106,361
21110 Established Position	0	0	0	105,308	106,361	106,361
<b>22 Use of goods and services</b>	0	0	0	94,632	94,632	95,578
221 Use of goods and services	0	0	0	94,632	94,632	95,578
22101 Materials - Office Supplies	0	0	0	21,867	21,867	22,086
22105 Travel - Transport	0	0	0	70,905	70,905	71,614
22107 Training - Seminars - Conferences	0	0	0	1,860	1,860	1,879
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	2,338,031	2,340,855	2,361,412
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	24,935	24,935	25,184
<b>22 Use of goods and services</b>	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	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	9,935	9,935	10,034
<b>SP4.2 Agricultural Development</b>	0	0	0	2,313,096	2,315,920	2,336,227
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,349	285,172	285,172
211 Wages and salaries [GFS]	0	0	0	282,349	285,172	285,172
21110 Established Position	0	0	0	282,349	285,172	285,172
<b>22 Use of goods and services</b>	0	0	0	244,648	244,648	247,094
221 Use of goods and services	0	0	0	244,648	244,648	247,094
22101 Materials - Office Supplies	0	0	0	72,570	72,570	73,296
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	124,078	124,078	125,319
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,786,100	1,786,100	1,803,961
311 Fixed assets	0	0	0	1,786,100	1,786,100	1,803,961
31122 Other machinery and equipment	0	0	0	11,100	11,100	11,211
31131 Infrastructure Assets	0	0	0	1,775,000	1,775,000	1,792,750

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	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
<b>Grand Total</b>	0	0	0	9,000,208	9,009,800	9,102,330

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Lambusie Karni District - Lambussie Management and Administration	827,200	1,716,874	2,329,799	4,973,273	32,026	147,000	10,000	189,026	0	0	0	473,869	3,303,939	3,777,909	9,006,200
Central Administration	308,924	744,306	766,650	1,819,880	32,026	147,000	10,000	189,026	0	0	0	34,615	0	34,615	2,043,521
Administration (Assembly Office)	308,924	744,306	766,650	1,819,880	32,026	147,000	10,000	189,026	0	0	0	34,615	0	34,615	2,043,521
Infrastructure Delivery and Management	33,955	181,537	787,049	1,002,541	0	0	0	0	0	0	0	0	0	0	2,043,521
Physical Planning	0	145,000	0	145,000	0	0	0	0	0	0	0	0	0	0	1,820,541
Office of Departmental Head	0	145,000	0	145,000	0	0	0	0	0	0	0	0	0	0	145,000
Works	33,955	36,537	787,049	857,541	0	0	0	0	0	0	0	0	0	0	1,675,541
Office of Departmental Head	33,955	36,537	787,049	857,541	0	0	0	0	0	0	0	0	0	0	1,675,541
Social Services Delivery	301,972	661,927	765,000	1,728,799	0	0	0	0	0	0	0	278,376	710,939	989,315	2,776,114
Education, Youth and Sports	0	192,330	435,000	627,330	0	0	0	0	0	0	0	0	500,939	500,939	1,128,270
Office of Departmental Head	0	192,330	435,000	627,330	0	0	0	0	0	0	0	0	500,939	500,939	1,128,270
Health	196,664	444,865	330,000	971,529	0	0	0	0	0	0	0	208,376	210,000	418,376	1,389,905
Office of District Medical Officer of Health	0	73,665	330,000	403,665	0	0	0	0	0	0	0	0	0	0	613,665
Environmental Health Unit	196,664	371,200	0	567,864	0	0	0	0	0	0	0	208,376	0	208,376	776,240
Social Welfare & Community Development	105,308	24,632	0	129,940	0	0	0	0	0	0	0	70,000	0	70,000	259,940
Office of Departmental Head	105,308	24,632	0	129,940	0	0	0	0	0	0	0	70,000	0	70,000	259,940
Economic Development	282,349	108,005	11,100	402,053	0	0	0	0	0	0	0	160,978	1,775,000	1,935,978	2,338,031
Agriculture	282,349	83,670	11,100	377,119	0	0	0	0	0	0	0	160,978	1,775,000	1,935,978	2,313,096
Trade, Industry and Tourism	0	24,935	0	24,935	0	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	0	24,935
Environmental and Sanitation Management	0	20,000	0	20,000	0	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	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHc)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	3880101001 Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West	<b>Total By Fund Source 308,924</b>
Location Code	1008100 Lambusie Karni - Lambussie	
Compensation of employees [GFS]		<b>308,924</b>
Objective	000000 Compensation of Employees	<b>308,924</b>
Program	91001 Management and Administration	<b>308,924</b>
Sub-Program	91001001 SPI.1: General Administration	<b>308,924</b>
Operation	000000	<b>308,924</b>
Wages and salaries [GFS]		<b>308,924</b>
2111001 Established Post		<b>308,924</b>

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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							
<b>Compensation of employees [GFS]</b>									<b>32,026</b>
Objective	000000	Compensation of Employees							32,026
Program	91001	Management and Administration							32,026
Sub-Program	91001001	SP1.1: General Administration							32,026
Operation	000000		0.0	0.0	0.0				32,026
Wages and salaries [GFS]									32,026
2111102 Monthly paid and casual labour									32,026
<b>Use of goods and services</b>									<b>143,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210511 Local travel cost									3,000
Objective	410101	Deepen political and administrative decentralisation							137,000
Program	91001	Management and Administration							137,000
Sub-Program	91001001	SP1.1: General Administration							116,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				110,500
Use of goods and services									110,500
2210201 Electricity charges									4,000
2210502 Maintenance and Repairs - Official Vehicles									6,000
2210503 Fuel and Lubricants - Official Vehicles									10,000
2210510 Other Night allowances									6,000
2210623 Maintenance of Office Equipment									4,500
2210801 Local Consultants Fees									80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210111 Other Office Materials and Consumables									5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210103 Refreshment Items									1,000
Sub-Program	91001004	SP1.4: Legislative Oversight							15,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				15,500
Use of goods and services									15,500
2210709 Seminars/Conferences/Workshops - Domestic									15,500

Sub-Program	91001005	SP1.5: Human Resource Management							5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210710 Staff Development									5,000
Objective	410201	Improve decentralised planning							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210113 Feeding Cost									3,000
<b>Other expense</b>									<b>4,000</b>
Objective	410101	Deepen political and administrative decentralisation							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
2821009 Donations									4,000
<b>Non Financial Assets</b>									<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				10,000
Fixed assets									10,000
3113102 Sewers									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		600,000				
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										100,000
Objective	410101	Deepen political and administrative decentralisation								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					100,000

Use of goods and services										100,000
2210101 Printed Material and Stationery										100,000

Non Financial Assets 500,000

Objective	410101	Deepen political and administrative decentralisation								500,000
Program	91001	Management and Administration								500,000
Sub-Program	91001001	SP1.1: General Administration								500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					500,000

Fixed assets										500,000
3111207 Health Centres										500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		910,956				
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										458,680
Objective	410101	Deepen political and administrative decentralisation								398,680
Program	91001	Management and Administration								398,680
Sub-Program	91001001	SP1.1: General Administration								338,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					268,680

Use of goods and services										268,680
2210103 Refreshment Items										5,000
2210201 Electricity charges										20,000
2210204 Postal Charges										3,350
2210502 Maintenance and Repairs - Official Vehicles										25,000
2210503 Fuel and Lubricants - Official Vehicles										30,000
2210510 Other Night allowances										25,000
2210511 Local travel cost										17,000
2210602 Repairs of Residential Buildings										70,000
2210623 Maintenance of Office Equipment										6,000
2210801 Local Consultants Fees										67,330
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	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210103 Refreshment Items										20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210511 Local travel cost										20,000
Sub-Program	91001004	SP1.4: Legislative Oversight								40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210709 Seminars/Conferences/Workshops - Domestic										40,000
Sub-Program	91001005	SP1.5: Human Resource Management								20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210710 Staff Development										20,000

Objective	410201	Improve decentralised planning								60,000
Program	91001	Management and Administration								60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
<b>Other expense</b>				<b>185,626</b>
Objective	410101	Deepen political and administrative decentralisation		185,626
Program	91001	Management and Administration		185,626
Sub-Program	91001001	SP1.1: General Administration		185,626
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	173,626
Miscellaneous other expense				173,626
2821009 Donations				5,301
2821010 Contributions				168,325
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821010 Contributions				12,000
<b>Non Financial Assets</b>				<b>266,650</b>
Objective	410101	Deepen political and administrative decentralisation		266,650
Program	91001	Management and Administration		266,650
Sub-Program	91001001	SP1.1: General Administration		266,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	266,650
Fixed assets				266,650
3112105 Motor Bike, bicycles				40,000
3112206 Plant and Machinery				90,000
3112208 Computers and Accessories				41,650
3113108 Furniture & Fittings				95,000
<b>Amount (GH¢)</b>				<b>34,615</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	34,615
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		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
<b>Total Cost Centre</b>				<b>2,043,521</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	627,330
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		
<b>Use of goods and services</b>				<b>105,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				25,000
Objective	560201	Build capacity for sports and recreational development		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000
<b>Other expense</b>				<b>87,330</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		87,330
Program	91003	Social Services Delivery		87,330
Sub-Program	91003001	SP3.1 Education and Youth Development		87,330
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	87,330
Miscellaneous other expense				87,330
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				67,330
<b>Non Financial Assets</b>				<b>435,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		435,000
Program	91003	Social Services Delivery		435,000
Sub-Program	91003001	SP3.1 Education and Youth Development		435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	435,000
Fixed assets				435,000
3111205 School Buildings				435,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>210,000</b>
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		
<b>Non Financial Assets</b>				<b>210,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000
Fixed assets				210,000
3111204 Office Buildings				210,000
<b>Total Cost Centre</b>				<b>613,665</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>196,664</b>
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		
<b>Compensation of employees [GFS]</b>				<b>196,664</b>
Objective	000000	Compensation of Employees		196,664
Program	91003	Social Services Delivery		196,664
Sub-Program	91003002	SP3.2 Health Delivery		196,664
Operation	000000		0.0 0.0 0.0	196,664
Wages and salaries [GFS]				196,664
2111001 Established Post				196,664
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>371,200</b>
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		
<b>Use of goods and services</b>				<b>371,200</b>
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		371,200
Program	91003	Social Services Delivery		371,200
Sub-Program	91003002	SP3.2 Health Delivery		371,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301 Cleaning Materials				10,000
2210511 Local travel cost				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	331,200
Use of goods and services				331,200
2210205 Sanitation Charges				331,200
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	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	13519	UNICEF	<i>Total By Fund Source</i>	208,376
Function Code	70740	Public health services		
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		
<b>Use of goods and services</b>				<b>208,376</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		208,376
Program	91003	Social Services Delivery		208,376
Sub-Program	91003002	SP3.2 Health Delivery		208,376
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	208,376
Use of goods and services				208,376
2210511 Local travel cost				208,376
<b>Total Cost Centre</b>				<b>776,240</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	314,119
Function Code	70421	Agriculture cs		
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		
<b>Compensation of employees [GFS]</b>				<b>282,349</b>
Objective	000000	Compensation of Employees		282,349
Program	91004	Economic Development		282,349
Sub-Program	91004002	SP4.2 Agricultural Development		282,349
Operation	000000		0.0 0.0 0.0	282,349
Wages and salaries [GFS]				282,349
2111001 Established Post				282,349
<b>Use of goods and services</b>				<b>30,670</b>
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity		30,670
Program	91004	Economic Development		30,670
Sub-Program	91004002	SP4.2 Agricultural Development		30,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210201 Electricity charges				9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	600
Use of goods and services				600
2210111 Other Office Materials and Consumables				600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	700
Use of goods and services				700
2210101 Printed Material and Stationery				700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,370
Use of goods and services				5,370
2210103 Refreshment Items				5,370
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210511 Local travel cost				14,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
<b>Non Financial Assets</b>				<b>1,100</b>
Objective	360101	Combat deforestation, desertification and soil erosion		1,100
Program	91004	Economic Development		1,100
Sub-Program	91004002	SP4.2 Agricultural Development		1,100
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,100



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Fixed assets					1,100	
3112211	Office Equipment				1,100	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>	63,000	
Function Code	70421	Agriculture cs				
Organisation	388060001	Lambusie Karni District - Lambussie_Agriculture_Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>					53,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			24,000	
Program	91004	Economic Development			24,000	
Sub-Program	91004002	SP4.2 Agricultural Development			24,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
<b>Use of goods and services</b>					20,000	
2210902 Official Celebrations					20,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
<b>Use of goods and services</b>					4,000	
2210511 Local travel cost					4,000	
Objective	360101	Combat deforestation, desertification and soil erosion			29,000	
Program	91004	Economic Development			29,000	
Sub-Program	91004002	SP4.2 Agricultural Development			29,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	29,000
<b>Use of goods and services</b>					29,000	
2210511 Local travel cost					20,000	
2210615 Recreational Parks					9,000	
<b>Non Financial Assets</b>					10,000	
Objective	360101	Combat deforestation, desertification and soil erosion			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
<b>Fixed assets</b>					10,000	
3112211 Office Equipment					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b>	160,978	
Function Code	70421	Agriculture cs				
Organisation	388060001	Lambusie Karni District - Lambussie_Agriculture_Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>					160,978	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			160,978	
Program	91004	Economic Development			160,978	
Sub-Program	91004002	SP4.2 Agricultural Development			160,978	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
<b>Use of goods and services</b>					30,000	
2210103 Refreshment Items					30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,200
<b>Use of goods and services</b>					1,200	
2210111 Other Office Materials and Consumables					1,200	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
<b>Use of goods and services</b>					10,000	
2210710 Staff Development					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,200
<b>Use of goods and services</b>					1,200	
2210101 Printed Material and Stationery					1,200	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	10,000
<b>Use of goods and services</b>					10,000	
2210511 Local travel cost					10,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000
<b>Use of goods and services</b>					6,000	
2210511 Local travel cost					6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
<b>Use of goods and services</b>					10,000	
2210103 Refreshment Items					10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
<b>Use of goods and services</b>					40,000	
2210511 Local travel cost					40,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	9,078
<b>Use of goods and services</b>					9,078	
2210511 Local travel cost					9,078	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
<b>Use of goods and services</b>					20,000	
2210511 Local travel cost					20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,500
<b>Use of goods and services</b>					23,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210116 Chemicals and Consumables		23,500
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402 DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70421 Agriculture cs	
Organisation	3880600001 Lambusie Karni District - Lambussie_Agriculture_Upper West	
Location Code	1008100 Lambusie Karni - Lambussie	
<b>Non Financial Assets</b>		<b>1,775,000</b>
Objective	560101 Combat deforestation, desertification and soil erosion	<b>1,775,000</b>
Program	91004 Economic Development	<b>1,775,000</b>
Sub-Program	91004002 SP4.2 Agricultural Development	<b>1,775,000</b>
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	<b>1,775,000</b>
Fixed assets		<b>1,775,000</b>
3113103	Landscaping and Gardening	<b>1,150,000</b>
3113109	Irrigation Systems	<b>625,000</b>
<b>Total Cost Centre</b>		<b>2,313,096</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source</b>
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	
<b>Use of goods and services</b>		<b>110,000</b>
Objective	310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	<b>110,000</b>
Program	91002 Infrastructure Delivery and Management	<b>110,000</b>
Sub-Program	91002001 SP2.1 Physical and Spatial Planning	<b>110,000</b>
Operation	910111 910111 - DATA COLLECTION	<b>30,000</b>
Use of goods and services		<b>30,000</b>
2210908 Property Valuation Expenses		<b>30,000</b>
Operation	911002 911002 - Land use and Spatial planning	<b>80,000</b>
Use of goods and services		<b>80,000</b>
2210801 Local Consultants Fees		<b>80,000</b>
<b>Other expense</b>		<b>35,000</b>
Objective	310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	<b>35,000</b>
Program	91002 Infrastructure Delivery and Management	<b>35,000</b>
Sub-Program	91002001 SP2.1 Physical and Spatial Planning	<b>35,000</b>
Operation	911003 911003 - Street Naming and Property Addressing System	<b>35,000</b>
Miscellaneous other expense		<b>35,000</b>
2821018 Civic Numbering/Street Naming		<b>35,000</b>
<b>Total Cost Centre</b>		<b>145,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	119,940
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		

<b>Compensation of employees [GFS]</b>				<b>105,308</b>
Objective	000000	Compensation of Employees		105,308
Program	91003	Social Services Delivery		105,308
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,308
Operation	000000		0.0 0.0 0.0	105,308

Wages and salaries [GFS]				105,308
2111001 Established Post				105,308

<b>Use of goods and services</b>				<b>14,632</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,132
Program	91003	Social Services Delivery		12,132
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,132
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,867

Use of goods and services				1,867
2210111 Other Office Materials and Consumables				1,867
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,860

Use of goods and services				1,860
2210710 Staff Development				1,860
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,280

Use of goods and services				4,280
2210511 Local travel cost				4,280
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,125

Use of goods and services				4,125
2210511 Local travel cost				4,125

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,000
Function Code	70620	Community Development		
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	610101	5.c Adopt and strgthen 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
2210511 Local travel cost				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
2210511 Local travel cost				5,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	60,000
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		

<b>Other expense</b>				<b>60,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>						70,000
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							
<b>Use of goods and services</b>									<b>70,000</b>
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures							70,000
Program	91003	Social Services Delivery							70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							70,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				70,000
Use of goods and services									70,000
2210103 Refreshment Items									20,000
2210511 Local travel cost									50,000
<b>Total Cost Centre</b>									<b>259,940</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						50,292
Function Code	70610	Housing development							
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							
<b>Compensation of employees [GFS]</b>									<b>33,955</b>
Objective	000000	Compensation of Employees							33,955
Program	91002	Infrastructure Delivery and Management							33,955
Sub-Program	91002002	SP2.2 Infrastructure Development							33,955
Operation	000000		0.0	0.0	0.0				33,955
Wages and salaries [GFS]									33,955
2111001 Established Post									33,955
<b>Use of goods and services</b>									<b>6,537</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							6,537
Program	91002	Infrastructure Delivery and Management							6,537
Sub-Program	91002002	SP2.2 Infrastructure Development							6,537
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,337
Use of goods and services									5,337
2210502 Maintenance and Repairs - Official Vehicles									2,000
2210511 Local travel cost									2,400
2210603 Repairs of Office Buildings									937
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,200
Use of goods and services									1,200
2210101 Printed Material and Stationery									1,200
<b>Non Financial Assets</b>									<b>9,800</b>
Objective	570102	6.1 Achieve univ. and equit access to water							9,800
Program	91002	Infrastructure Delivery and Management							9,800
Sub-Program	91002002	SP2.2 Infrastructure Development							9,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				9,800
Fixed assets									9,800
3112211 Office Equipment									6,000
3113108 Furniture & Fittings									3,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	807,249
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210617	Street Lights/Traffic Lights			30,000

<b>Non Financial Assets</b>				<b>777,249</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		777,249
Program	91002	Infrastructure Delivery and Management		777,249
Sub-Program	91002002	SP2.2 Infrastructure Development		777,249
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	777,249

Fixed assets				777,249
3111256	WIP - School Buildings			200,000
3111306	Bridges			200,000
3111308	Feeder Roads			132,249
3113101	Electrical Networks			45,000
3113110	Water Systems			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	315,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

<b>Non Financial Assets</b>				<b>315,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		315,000
Program	91002	Infrastructure Delivery and Management		315,000
Sub-Program	91002002	SP2.2 Infrastructure Development		315,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	315,000

Fixed assets				315,000
3111308	Feeder Roads			315,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	503,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

<b>Non Financial Assets</b>				<b>503,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		503,000
Program	91002	Infrastructure Delivery and Management		503,000
Sub-Program	91002002	SP2.2 Infrastructure Development		503,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	503,000

Fixed assets				503,000
3111256	WIP - School Buildings			400,000
3113110	Water Systems			103,000

<b>Total Cost Centre</b>				<b>1,675,541</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	24,935
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3881101001	Lambusie Karni District - Lambussie, Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

<b>Use of goods and services</b>				<b>24,935</b>
Objective	500101	8.9 Devise & implemt 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
2210101 Printed Material and Stationery				15,000

Objective	840101	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
2210511 Local travel cost				9,935
<b>Total Cost Centre</b>				<b>24,935</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3881500001	Lambusie Karni District - Lambussie, Disaster Prevention Upper West		
Location Code	1008100	Lambusie Karni - Lambussie		

<b>Use of goods and services</b>				<b>20,000</b>
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	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

<b>Total Cost Centre</b>				<b>20,000</b>
<b>Total Vote</b>				<b>9,000,208</b>

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Lambussie Kanni District - Lambussie Management and Administration	827,200	1,716,874	2,329,799	4,873,273	32,026	147,000	10,000	189,026	0	0	0	473,899	3,303,939	3,777,909
	308,924	744,306	766,650	1,819,880	32,026	147,000	10,000	189,026	0	0	0	34,615	0	2,043,521
SP1:1: General Administration	308,924	624,306	766,650	1,699,880	32,026	120,500	10,000	162,526	0	0	0	0	0	1,862,406
SP1:2: Finance and Revenue Mobilization	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	3,000
SP1:3: Planning, Budgeting and Coordination	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	63,000
SP1:4: Legislative Oversight	0	40,000	0	40,000	0	15,500	0	15,500	0	0	0	0	0	55,500
SP1:5: Human Resource Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	34,615	0	58,615
Infrastructure Delivery and Management	33,955	181,537	787,049	1,002,541	0	0	0	0	0	0	0	0	816,000	1,820,541
SP2:1 Physical and Spatial Planning	0	145,000	0	145,000	0	0	0	0	0	0	0	0	0	145,000
SP2:2 Infrastructure Development	33,955	36,537	787,049	857,541	0	0	0	0	0	0	0	0	816,000	1,675,541
Social Services Delivery	301,972	661,827	765,000	1,728,799	0	0	0	0	0	0	0	278,376	710,939	2,778,114
SP3:1 Education and Youth Development	0	192,330	435,000	627,330	0	0	0	0	0	0	0	0	500,939	1,128,270
SP3:2 Health Delivery	196,664	444,865	330,000	971,229	0	0	0	0	0	0	0	208,376	210,000	1,389,905
SP3:3 Social Welfare and Community Development	105,308	24,632	0	129,940	0	0	0	0	0	0	0	70,000	0	259,940
Economic Development	282,349	188,805	11,100	482,253	0	0	0	0	0	0	0	160,978	1,775,900	2,339,031
SP4:1 Trade, Tourism and Industrial development	0	24,835	0	24,835	0	0	0	0	0	0	0	0	0	24,835
SP4:2 Agricultural Development	282,349	83,970	11,100	377,419	0	0	0	0	0	0	0	160,978	1,775,900	2,313,096
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
SP5:1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000