



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

### 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. The district is made of 58 communities with its major towns been Lambusie district include Hamile, Samoa, Billaw, Piina and Karni. The location of the District is strategic as its proximity to Burkina Faso could enhance cross border trade and other mutual relationships in terms of exchange of ideas for the development of the District. However, it also poses a tendency of influx of foreigners, including Fulani herdsmen, spread of diseases, and cross boarder crime.

### POPULATION STRUCTURE

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

Even though the youthful population is the largest age group (50.5%), the district has a very significant population of children (43%). This composition of the

population therefore requires efforts to create employment opportunities for the youth and provide more schools, play grounds, and other child development facilities for the children population.

## 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 facilitate and co-ordinate the delivery of all sectors of the Assembly to meet the national and district objectives in collaboration with the private sector.

This would be achieved by:

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

## 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:

- (1) A District Assembly shall
- a. exercise political and administrative authority in the district;
  - b. promote local economic development; and

c. provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

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

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

- a. execute approved development plans for the district;

b. guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;

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

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

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

(6) A District Assembly in the discharge of its duties shall  
(a) be subject to the general guidance and direction of the President on matters of national policy; and  
(b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.

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

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

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

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

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

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

### 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%). The major markets in the district include Hamile, Piina, Suke and Karni. But only Hamile market is well structured and fenced.

### **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 (33) Junior High Schools, Forty-Three (43) Primary Schools and Forty-Four (46) public kindergartens. The district has 6 Kindergartens, 6 Primary and 1 Junior High Schools in the private sector.

### **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-Nine (29) functional CHPS zones, which provide curative and preventive services

to the people. Unfortunately, the District has no hospital as such; all referral cases are made outside the District capital to the nearest district hospitals (mostly Nandom and Jirapa Hospitals). This situation has serious consequences for both clients and health staff. Therefore, if Ghana is to achieve the Sustainably Development Goal 3 which aims at ensuring healthy lives and promoting wellbeing for all at all ages, then there is an urgent need to ensure that all districts including the Lambussie district have district hospitals.

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

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

Access to potable water in the district is relatively high. About 89% of the people in the district have access to safe water supply for both drinking and domestic activities. However, even though the coverage seems good it does not favour the dispersed settlement pattern of the District as many communities do not have potable water and people have to walk longer distances in search of water. Currently, there are three (3) Small town water systems of which are all functional and they include Piina Water System and the two (2) rehabilitated systems in Lambussie and Hamile-Happa. In terms of boreholes, there are 246 boreholes of which 228 are functional. The district therefore considers access to potable water a critical development concern.

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

periodically. Overall, only 2.5% of households are served with solid waste management services.

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

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

#### e. ENERGY

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

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual as at Aug	Budget	Actual as at Aug	
Property Rate	9,000.00	-	15,000.00	16,743.00	16,500.00	13,367.82	81.0
Fees /Fines	90,000.00	99,358.30	90,000.00	71,557.50	99,000.00	44,920.70	45.4
Licenses	10,000.00	10,500.00	15,000.00	9,140.60	16,500.00	4,973.00	30.1
Land	6,000.00	20,600.64	6,000.00	45,565.04	6,600.00	12,202.00	184.9
Rent	9,000.00	893.39	9,000.00	100.00	9,900.00	1,260.00	12.7
Investment	28,000.00	30,564.39	30,000.00	64,928.89	33,000.00	33,691.51	102.1
Miscellaneous	0	15,956.78	9,800.00	5,067.37	10,780.00	3,209.00	29.8
Total	152,000.00	177,873.50	174,800.00	213,102.40	192,280.00	113,624.03	59.1

## 7. KEY ACHIEVEMENTS IN 2020

S/N	PROGRAMME/PROJECTS	STATUS
1	Renovation of Isolation Centre and Piina Market Sheds	Completed
2	Drilling and Mechanization of 2No. Boreholes & 250 Rambo Poly tanks	Completed
3	Supply and Delivery of PPE's for Covid-19 Activities	Done
4	Furnishing of 1No. Semi-Detached Staff Quarters and 1No. CHPS compound	Completed
5	Construction of 1No. 2Unit KG Block with Office, Store, Restroom, Bathroom and Toilet	Completed
7	Procurement of 600No. Dual Desk for Basic Schools	Done
8	Support to brilliant but needy students	36 students supported financially

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Achieved at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	152,000.00	177,873.50	174,800.00	213,102.40	192,280.00	113,624.03	59.1
Compensation Transfer	449,982.54	706,548.10	791,364.25	769,189.29	927,199.55	414,250.58	44.7
Goods and Services Transfer	65,470.72	208,194.55	57,604.13	4,958.60	65,738.86	49,218.01	74.9
DACF	2,917,450.00	2,174,683.97	5,703,819.90	2,444,345.70	4,043,334.66	1,221,782.07	30.2
DDF	686,088.00	620,887.00	846,413.00	1,324,298.92	1,536,968.49	578,319.43	37.6
Other Funds Sources	555,167.61	81,959.50	200,977.84	117,167.73	2,727,647.19	165,018.02	6.0
Total	4,826,158.87	3,970,146.62	7,774,979.12	4,873,062.64	9,493,168.75	2,542,212.14	26.8

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	793,361.00	706,548.10	827,364.00	829,554.53	959,225.51	440,884.12	45.96
Goods and Services	1,601,551.87	1,103,390.93	2,616,383.12	1,116,086.25	2,799,178.10	849,968.90	30.36
Assets	2,431,246.00	2,149,830.49	4,331,232.00	2,927,421.86	5,734,768.17	1,633,997.76	28.49
<b>Total</b>	<b>4,826,158.87</b>	<b>3,959,769.52</b>	<b>7,774,979.12</b>	<b>4,873,062.64</b>	<b>9,493,171.78</b>	<b>2,924,850.78</b>	<b>30.81</b>

## 1. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	COST
GOVERNANCE, CORRUPTION AND ACCOUNTABILITY	Improve decentralized planning.	328,482.73
	Deepen political and administrative decentralization	1,717,311.46
	Strengthen domestic resource mobilization	10,000.00
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	712,330.04
	Build capacity for sports and recreational development	
	End Epidemics of HIV, TB, Malaria and tropical diseases by 2030	907,870.53
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	
	Sanitation for all and no open defecation by 2030	387,200.00
	Adapt and strengthen legislative and policies on gender equity	8,000.00
	Implement appropriate social protection and measures	436,633.00
Ensure that PWD enjoy all the benefit of Ghana citizenship		
ECONOMIC DEVELOPMENT	Inclusive investment to enhance agriculture productive capacity	1,205,045.80

	Combat deforestation, desertification and soil erosion	9,000.00
	Improve human capital development and management	24,934.82
	Devise and implement policies to promote sustainable tourism that create jobs	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce vulnerability to climate events and disaster	20,000.00
	Enhance inclusive urbanization & capacity for settlement planning	1,275,591.94
	Develop equitable, reliable, sustainable and resilient infrastructure	
	Achieve universal and equitable access to water by 2030.	54,000.00



## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019	2020	2020	2021	2021	2022
Improved healthcare delivery in the district	Number of healthcare facilities provided	2019	2	2020	2	2021	2
	Number of health staff supported for training	2019	4	2020	9	2021	10
Improved agricultural production and food security in the district	Number of extension services rendered	2019	3	2020	6	2021	10
Access to quality education improved	Number of needy pupils / students supported	2019	4	2020	36	2021	30
	Number of school infrastructure constructed and functional	2019	2	2020	2	2021	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2019	70	2020	67	2021	70

## 3. REVENUE MOBILIZATION STRATEGIES FOR 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/departments involved in the delivery of the program include;

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

A total staff of Twenty-Nine (29) 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, IGF, DDF and including DACF.

Under this sub-programme, total staff strength of 29 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation and Submission Administrative reports improved	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	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	7	10	10	10	10
Sub Committee meetings organized	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 2no. 2Uint Urinal at Hamile and Piina markets
Security management	Procure of 1no. Power Plant
Protocol services	Procure computers and accessories
Internal management of the organization	Procure 3no. Motorbikes
Procurement of office supplies and consumables	Furnishing of DA Office Complex

Support to RCC's initiated programmes and Projects	Maintenance of Residence Accomodation
Payment of casual staff	Renovate and Furnishing of 4no. Area council
	MP's projects
	Self Help Projects (Support to community initiated projects)

### 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 Generated Fund (IGF) and GOG sources like DACF, DDF,

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 4 people 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue targets set for all Revenue collectors (DELETE)	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 collectors trained	1	2	2	2	2
Monies collected displayed on revenue chart	Figures displayed at the end of the month	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 (MANPOWER AND SKILL DEVELOPMENT)	
Prepare and submit monthly and annual financial reports	
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection) MONITORING AND SUPERVISION	
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 District Planning and Coordinating Unit and the District Budget Committee are responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly.

The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

The organizational units responsible or involved are the Planning and Budget Units of the Assembly.

The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the district.

The staff strength in delivering this sub-programme is two (2) staff of the Budgeting unit and three (3) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack office equipment for 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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
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 policies.

##### 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 four Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly. The Assembly has 36 Assembly members comprises 33 males and 3 females. Out of which 25 are elected and are all males, with 11 appointed, made up 8 males and 3 females.

### 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	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	4	4	4	4

### 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; which has one (1) staff. The beneficiaries of this programme are the Assembly staff and staff of the decentralized departments. The programme is funded mainly by GoG, DACF, DDF 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff supported for further studies	Number of staff supported	4	3	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2018	Aug.2019	July 2020	July. 2021	July.2022	July.2023
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	36	40	40	40	40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5	5

#### 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	
Internal Management of Organisation	

## 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 district

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

##### 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, DACF, and IGF and the District as a whole is benefiting from the Sub-Programme.

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

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

- 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 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Promote well-structured and integrated rural development	No. of months it takes to issue of building permits	1	1	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	1	2	2	2	2	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 Hamile Township( Land Use And Spatial Planning)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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 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.

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 Crew Room for Hamile Fire Station
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 5no. Boreholes

	Rehabilitation of Hamile Market
	Outstanding Commitments
	Construction of Garage and Urinal
	Renovation of Assembly Hall Complex

## 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 6 from the Central Administration are involved in the delivery of the programme the support from Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

**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
- Accelerate Youth and sport development

**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; Central Administration of the District Assembly in collaboration with Ghana Education Service.

The sub-programme will be funded through the GOG, DACF, DDF, IGF as well as donors.

The beneficiaries of the programme are the citizenry

The staff strength of the sub-programme is about 5 including the supporting staff of the District Education Directorate.

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

**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.

		Past Years			Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	3	3	3	3
	Number of school furniture supplied	-	600	900	900	900	900
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	-	36	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 1 <sup>st</sup> position in all sporting event organized annually	-	-	Place 1 <sup>st</sup>	Place 1 <sup>st</sup>	Place 1 <sup>st</sup>	Place 1 <sup>st</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	3	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 1 no KG Block with Ancillary facilities

Development of youth, sports and culture
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support

Renovation of 2no. School Buildings

## 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 sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District

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

This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promote, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The sub-programme is funded by the Government of Ghana (GOG), DACF, the development partners (DDF), and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the

geographical area of the Lambussie District Assembly and its surrounding districts. The staff strength of the sub-programme is 6 and supporting staffs from Health sector.

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

#### 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Infant mortality rate reduced	% of infant mortality(1000 )	29	1	20	20	15	15
Maternal mortality rate reduced	% of maternal mortality(1000 0)	100	80	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	68	90	90	90	90
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews conducted	Number of reviews conducted	2	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
Public Health services	Construction of District Health Directorate
Manpower and Skills Development	

## 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; Social Welfare And Community Development

- Gender desk units
- 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues		4	6	6	6	6
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		3	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		63	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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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, Donor 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Community Based Training	Number of trade groups trained	120	90	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
- 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**

##### 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.

## 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000
	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	Construction of District Agric Office
Manpower and skills development	Support to planting for export and rural development
Information, education and communication	
Official/ National celebrations (Farmers Day)	
Supervision and Coordination	
Data collection	
Green economy activities	
Administrative and Technical meetings	
Extension services	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

## 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 14 will implement this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fire volunteers trained	No. f volunteers trained		39	20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected		43	50	50	50	50
Disaster volunteers trained	Number trained		24	30	35	35	35
Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	7	33	15	20	20	20
	Number of households with improved latrines	-	528	602	718	802	802
National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12	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	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,054,322		
130201 17.1 strengthen domestic resource mob.	6,927,854	10,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	412,337	1,205,046		
300103 6.2 Sanitation for all and no open defecation by 2030	193,364	387,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	85,000		
360101 Combat deforestation, desertification and soil erosion	0	9,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	1,717,311		
410201 Improve decentralised planning	0	328,483		
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	697,330		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	874,206		
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	54,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	71,101	1,190,592		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	116,067	8,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	86,633		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	430,000	350,000		
640101 Improve human capital development and management	0	9,935		
660201 Build capacity for sports and recreational development	0	15,000		
<b>Grand Total €</b>	<b>8,150,722</b>	<b>8,150,722</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>388 01 01 001 30</b>	<b>6,927,853.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF Mobilization Activities				
<b>Property income [GFS]</b>	<b>78,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412007 Building Plans / Permit	7,800.00	0.00	0.00	0.00
1412022 Property Rate	19,940.00	0.00	0.00	0.00
1415008 Investment Income	39,930.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,890.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>139,755.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422033 Stores	19,965.00	0.00	0.00	0.00
1423001 Markets Tolls	119,790.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>12,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	12,858.00	0.00	0.00	0.00
<i>Output</i> 0002 GoG				
<b>From foreign governments(Current)</b>	<b>6,696,680.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	396,020.31	0.00	0.00	0.00
1331002 DACF - Assembly	3,382,511.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,112,043.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,147,373.00	0.00	0.00	0.00
<b>388 04 02 001 30</b>	<b>193,363.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0007 ENVIRONMENTAL AND SANITATION ISSUES IMPROVED BY DEC 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>193,363.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	193,363.58	0.00	0.00	0.00
<b>388 06 00 001 30</b>	<b>412,337.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0008 AGRICULTURAL PRODUCTION INCREASED BY DEC 2021				
<b>From foreign governments(Current)</b>	<b>412,337.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	271,105.15	0.00	0.00	0.00
1331008 Other Donors Support Transfers	112,639.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,593.00	0.00	0.00	0.00
<b>388 08 01 001 30</b>	<b>546,067.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 610101 5.c Adopt and strngthen legislatna & policies for gender equality				
<i>Output</i> 0011 PROMOTE GENDER ACTIVITIES BY DEC 2021				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>From foreign governments(Current)</b>	116,067.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	101,435.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,632.00	0.00	0.00	0.00
<i>Objective</i> 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
<i>Output</i> 0013 PWD ACTIVITIES IMPLEMENTED BY DEC 2021				
<b>From foreign governments(Current)</b>	430,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
<b>388 10 01 001 30</b>	<b>71,100.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0015 IMPROVE INFRASTRUCTURAL DEVELOPMENT BY DEC 2021				
<b>From foreign governments(Current)</b>	71,100.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	56,397.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,703.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,150,722.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	8,150,722	8,161,266	8,232,230
<b>GOG Sources</b>	0	0	0	1,085,125	1,095,308	1,095,976
Management and Administration	0	0	0	404,894	408,855	408,943
Infrastructure Delivery and Management	0	0	0	71,101	71,665	71,812
Social Services Delivery	0	0	0	309,432	312,380	312,526
Economic Development	0	0	0	299,698	302,409	302,695
<b>IGF Sources</b>	0	0	0	231,173	231,533	233,485
Management and Administration	0	0	0	231,173	231,533	233,485
<b>DACF MP Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,393,368	3,393,368	3,427,302
Management and Administration	0	0	0	913,405	913,405	922,540
Infrastructure Delivery and Management	0	0	0	1,059,000	1,059,000	1,069,590
Social Services Delivery	0	0	0	1,270,028	1,270,028	1,282,728
Economic Development	0	0	0	130,935	130,935	132,244
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>DACF PWD Sources</b>	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
<b>CIDA Sources</b>	0	0	0	115,781	115,781	116,939
Economic Development	0	0	0	115,781	115,781	116,939
<b>DONOR POOLED Sources</b>	0	0	0	1,112,043	1,112,043	1,123,164
Management and Administration	0	0	0	292,483	292,483	295,408
Infrastructure Delivery and Management	0	0	0	255,889	255,889	258,448
Economic Development	0	0	0	563,672	563,672	569,309
<b>UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>DFD Sources</b>	0	0	0	1,193,232	1,193,232	1,205,164
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	747,373	747,373	754,847
Economic Development	0	0	0	400,000	400,000	404,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,150,722</b>	<b>8,161,266</b>	<b>8,232,230</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lambusie Karni District - Lambussie	0	0	0	8,150,722	8,161,266	8,232,230
<b>Management and Administration</b>	0	0	0	2,487,815	2,492,135	2,512,693
SP1.1: General Administration	0	0	0	2,079,332	2,083,652	2,100,125
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,020	436,341	436,341
211 Wages and salaries [GFS]	0	0	0	432,020	436,341	436,341
21110 Established Position	0	0	0	396,020	399,981	399,981
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	0	0	0	546,226	546,226	551,688
221 Use of goods and services	0	0	0	546,226	546,226	551,688
22101 Materials - Office Supplies	0	0	0	124,336	124,336	125,580
22102 Utilities	0	0	0	43,650	43,650	44,087
22105 Travel - Transport	0	0	0	152,260	152,260	153,783
22107 Training - Seminars - Conferences	0	0	0	158,859	158,859	160,448
22108 Consulting Services	0	0	0	63,120	63,120	63,751
22113	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	305,000	305,000	308,050
282 Miscellaneous other expense	0	0	0	305,000	305,000	308,050
28210 General Expenses	0	0	0	305,000	305,000	308,050
<b>31 Non Financial Assets</b>	0	0	0	796,086	796,086	804,047
311 Fixed assets	0	0	0	796,086	796,086	804,047
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	468,325	468,325	473,008
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	32,000	32,000	32,320
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	130,761	130,761	132,068
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	328,483	328,483	331,768
<b>22 Use of goods and services</b>	0	0	0	328,483	328,483	331,768
221 Use of goods and services	0	0	0	328,483	328,483	331,768
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	313,483	313,483	316,618
SP1.4: Legislative Oversights	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>Infrastructure Delivery and Management</b>	0	0	0	1,385,989	1,386,553	1,399,849
SP2.1 Physical and Spatial Planning	0	0	0	85,000	85,000	85,850

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<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	1,300,989	1,301,553	1,313,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,398	56,962	56,962
211 Wages and salaries [GFS]	0	0	0	56,398	56,962	56,962
21110 Established Position	0	0	0	56,398	56,962	56,962
<b>22 Use of goods and services</b>	0	0	0	14,703	14,703	14,850
221 Use of goods and services	0	0	0	14,703	14,703	14,850
22101 Materials - Office Supplies	0	0	0	14,703	14,703	14,850
<b>31 Non Financial Assets</b>	0	0	0	1,229,889	1,229,889	1,242,188
311 Fixed assets	0	0	0	1,229,889	1,229,889	1,242,188
31112 Nonresidential buildings	0	0	0	485,000	485,000	489,850
31113 Other structures	0	0	0	605,889	605,889	611,948
31131 Infrastructure Assets	0	0	0	139,000	139,000	140,390
<b>Social Services Delivery</b>	0	0	0	2,746,833	2,749,781	2,774,301
SP3.1 Education and Youth Development	0	0	0	712,330	712,330	719,453
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	77,330	77,330	78,103
282 Miscellaneous other expense	0	0	0	77,330	77,330	78,103
28210 General Expenses	0	0	0	77,330	77,330	78,103
<b>31 Non Financial Assets</b>	0	0	0	580,000	580,000	585,800
311 Fixed assets	0	0	0	580,000	580,000	585,800
31112 Nonresidential buildings	0	0	0	580,000	580,000	585,800
SP3.2 Health Delivery	0	0	0	1,488,434	1,490,368	1,503,318
<b>21 Compensation of employees [GFS]</b>	0	0	0	193,364	195,297	195,297
211 Wages and salaries [GFS]	0	0	0	193,364	195,297	195,297
21110 Established Position	0	0	0	193,364	195,297	195,297
<b>22 Use of goods and services</b>	0	0	0	517,698	517,698	522,875
221 Use of goods and services	0	0	0	517,698	517,698	522,875
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	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	120,498	120,498	121,703



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	767,373	767,373	775,047
311 Fixed assets	0	0	0	767,373	767,373	775,047
31112 Nonresidential buildings	0	0	0	767,373	767,373	775,047
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	546,068	547,083	551,529
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,435	102,450	102,450
211 Wages and salaries [GFS]	0	0	0	101,435	102,450	102,450
21110 Established Position	0	0	0	101,435	102,450	102,450
<b>22 Use of goods and services</b>	0	0	0	94,633	94,633	95,579
221 Use of goods and services	0	0	0	94,633	94,633	95,579
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	91,633	91,633	92,549
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
<b>Economic Development</b>	0	0	0	1,510,086	1,512,797	1,525,187
<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	9,935	9,935	10,034
221 Use of goods and services	0	0	0	9,935	9,935	10,034
22107 Training - Seminars - Conferences	0	0	0	9,935	9,935	10,034
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Development</b>	0	0	0	1,485,151	1,487,862	1,500,002
<b>21 Compensation of employees [GFS]</b>	0	0	0	271,105	273,816	273,816
211 Wages and salaries [GFS]	0	0	0	271,105	273,816	273,816
21110 Established Position	0	0	0	271,105	273,816	273,816
<b>22 Use of goods and services</b>	0	0	0	173,274	173,274	175,007
221 Use of goods and services	0	0	0	173,274	173,274	175,007
22101 Materials - Office Supplies	0	0	0	7,600	7,600	7,676
22105 Travel - Transport	0	0	0	62,200	62,200	62,822
22107 Training - Seminars - Conferences	0	0	0	83,474	83,474	84,309
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,040,772	1,040,772	1,051,180
311 Fixed assets	0	0	0	1,040,772	1,040,772	1,051,180
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	7,100	7,100	7,171
31131 Infrastructure Assets	0	0	0	633,672	633,672	640,009
<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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	8,150,722	8,161,266	8,232,230

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Comp. of Emp. Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot. External			
Lambusie Karni District - Lambussie Management and Administration	1,018,322	1,635,885	2,424,186	5,079,493	36,000	17,5173	20,000	231,173	0	0	0	521,123	1,969,934	2,491,056	8,156,772
Central Administration	396,020	746,194	776,086	1,918,300	36,000	17,5173	20,000	231,173	0	0	0	338,342	0	338,342	2,487,815
Administration (Assembly Office)	396,020	746,194	776,086	1,918,300	36,000	17,5173	20,000	231,173	0	0	0	338,342	0	338,342	2,487,815
Infrastructure Delivery and Management	56,398	90,703	974,000	1,130,101	0	0	0	0	0	0	0	0	255,889	255,889	1,300,989
Physical Planning	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
Office of Departmental Head	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
Works	56,398	14,703	974,000	1,045,101	0	0	0	0	0	0	0	0	255,889	255,889	1,300,989
Office of Departmental Head	56,398	14,703	974,000	1,045,101	0	0	0	0	0	0	0	0	255,889	255,889	1,300,989
Social Services Delivery	284,799	694,661	600,000	1,379,460	0	0	0	0	0	0	0	70,000	747,373	817,373	2,746,833
Education, Youth and Sports	0	132,330	380,000	512,330	0	0	0	0	0	0	0	0	200,000	200,000	712,330
Office of Departmental Head	0	132,330	380,000	512,330	0	0	0	0	0	0	0	0	200,000	200,000	712,330
Health	193,364	527,698	220,000	941,061	0	0	0	0	0	0	0	0	547,373	547,373	1,486,434
Office of District Medical Officer of Health	0	140,498	220,000	360,498	0	0	0	0	0	0	0	0	547,373	547,373	907,871
Environmental Health Unit	193,364	387,200	0	580,564	0	0	0	0	0	0	0	0	0	0	580,564
Social Welfare & Community Development	101,435	24,633	0	126,068	0	0	0	0	0	0	0	70,000	0	70,000	546,068
Office of Departmental Head	101,435	24,633	0	126,068	0	0	0	0	0	0	0	70,000	0	70,000	546,068
Economic Development	271,105	85,428	74,100	430,633	0	0	0	0	0	0	0	112,781	966,672	1,079,453	1,510,086
Agriculture	271,105	85,428	74,100	405,668	0	0	0	0	0	0	0	112,781	966,672	1,079,453	1,485,151
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, 2021

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		<b>404,894</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1008001	Lambusie Karni - Lambussie			
				<b>Compensation of employees [GFS]</b>	
				<b>396,020</b>	
Objective	000000	Compensation of Employees			<b>396,020</b>
Program	91001	Management and Administration			<b>396,020</b>
Sub-Program	91001001	SP1.1: General Administration			<b>396,020</b>
Operation	000000		0.0	0.0	0.0
				<b>Wages and salaries [GFS]</b>	
				<b>396,020</b>	
				<b>2111001</b> Established Post	
				<b>396,020</b>	
				<b>Use of goods and services</b>	
				<b>8,874</b>	
Objective	410101	Deepen political and administrative decentralisation			<b>8,874</b>
Program	91001	Management and Administration			<b>8,874</b>
Sub-Program	91001001	SP1.1: General Administration			<b>8,874</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
				<b>Use of goods and services</b>	
				<b>2210511</b> Local travel cost	
				<b>6,437</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
				<b>Use of goods and services</b>	
				<b>2210111</b> Other Office Materials and Consumables	
				<b>2,437</b>	

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						231,173
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1008001	Lambusie Karni - Lambussie							
<b>Compensation of employees [GFS]</b>									<b>36,000</b>
Objective	000000	Compensation of Employees							36,000
Program	91001	Management and Administration							36,000
Sub-Program	91001001	SP1.1: General Administration							36,000
Operation	000000		0.0	0.0	0.0				36,000
Wages and salaries [GFS]									36,000
2111102 Monthly paid and casual labour									36,000
<b>Use of goods and services</b>									<b>170,173</b>
Objective	130201	17.1 strengthen domestic resource mob.							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210511 Local travel cost									10,000
Objective	410101	Deepen political and administrative decentralisation							157,173
Program	91001	Management and Administration							157,173
Sub-Program	91001001	SP1.1: General Administration							147,173
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				126,493
Use of goods and services									126,493
2210201 Electricity charges									6,000
2210202 Water									1,000
2210203 Telecommunications									600
2210204 Postal Charges									400
2210502 Maintenance and Repairs - Official Vehicles									11,373
2210511 Local travel cost									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
2210804 Contract appointments									63,120
2211304 Insurance of Vehicles									4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,680
Use of goods and services									5,680
2210111 Other Office Materials and Consumables									5,680
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210710 Staff Development									10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210103 Refreshment Items									5,000

Sub-Program	91001004	SP1.4: Legislative Oversight							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
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
2210511 Local travel cost									3,000
<b>Other expense</b>									<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821009 Donations									5,000
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				20,000
Fixed assets									20,000
3111311 Drainage									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>600,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

Other expense 300,000

Objective	410101	Deepen political and administrative decentralisation			300,000	
Program	91001	Management and Administration			300,000	
Sub-Program	91001001	SP1.1: General Administration			300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Miscellaneous other expense					300,000
2821010	Contributions				300,000

Non Financial Assets 300,000

Objective	410101	Deepen political and administrative decentralisation			300,000	
Program	91001	Management and Administration			300,000	
Sub-Program	91001001	SP1.1: General Administration			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111207	Health Centres				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>913,405</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

Use of goods and services 437,320

Objective	410101	Deepen political and administrative decentralisation			404,320	
Program	91001	Management and Administration			404,320	
Sub-Program	91001001	SP1.1: General Administration			344,320	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	163,100

Use of goods and services					163,100	
2210201	Electricity charges				15,000	
2210202	Water				10,000	
2210204	Postal Charges				10,650	
2210502	Maintenance and Repairs - Official Vehicles				34,450	
2210503	Fuel and Lubricants - Official Vehicles				20,000	
2210511	Local travel cost				20,000	
2210709	Seminars/Conferences/Workshops - Domestic				40,000	
2210710	Staff Development				13,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	56,219

Use of goods and services					56,219	
2210111	Other Office Materials and Consumables				56,219	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210710	Staff Development				30,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210511	Local travel cost				20,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000

Use of goods and services					55,000	
2210103	Refreshment Items				55,000	
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			60,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
2210709	Seminars/Conferences/Workshops - Domestic				60,000

Objective	410201	Improve decentralised planning			33,000
Program	91001	Management and Administration			33,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			33,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210511	Local travel cost				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	23,000
Use of goods and services						
	2210103	Refreshment Items				15,000
	2210511	Local travel cost				8,000
<b>Non Financial Assets</b>						<b>476,086</b>
Objective	410101	Deepen political and administrative decentralisation				476,086
Program	91001	Management and Administration				476,086
Sub-Program	91001001	SP1.1: General Administration				476,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	476,086
Fixed assets						
	3111153	WIP - Bungalows/Flats				70,000
	3111254	WIP - Day Care Centre				168,325
	3112105	Motor Bike, bicycles				32,000
	3112206	Plant and Machinery				40,000
	3112208	Computers and Accessories				35,000
	3113108	Furniture & Fittings				130,761

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				292,483
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) - Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				

**Use of goods and services 292,483**

Objective	410201	Improve decentralised planning				292,483
Program	91001	Management and Administration				292,483
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				292,483

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	292,483
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Use of goods and services						
	2210511	Local travel cost				292,483

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) - Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				

**Use of goods and services 45,859**

Objective	410101	Deepen political and administrative decentralisation				45,859
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Program	91001	Management and Administration				45,859
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Sub-Program	91001001	SP1.1: General Administration				45,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
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Use of goods and services						
	2210710	Staff Development				45,859

**Total Cost Centre 2,487,815**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c			512,330
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1008001	Lambusie Karni - Lambussie			

<b>Use of goods and services</b>					<b>55,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
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Program	91003	Social Services Delivery			40,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			40,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210902 Official Celebrations					20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210511 Local travel cost					10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210117 Teaching and Learning Materials					10,000
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Objective	560201	Build capacity for sports and recreational development			15,000
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Program	91003	Social Services Delivery			15,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			15,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210118 Sports, Recreational and Cultural Materials					15,000
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<b>Other expense</b>					<b>77,330</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			77,330
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Program	91003	Social Services Delivery			77,330
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Sub-Program	91003001	SP3.1 Education and Youth Development			77,330
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	77,330
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Miscellaneous other expense					77,330
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2821008 Awards and Rewards					10,000
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2821019 Scholarship and Bursaries					67,330
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<b>Non Financial Assets</b>					<b>380,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			380,000
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Program	91003	Social Services Delivery			380,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			380,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	380,000
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Fixed assets					380,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111205	School Buildings	220,000
3111256	WIP - School Buildings	160,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c			200,000
Organisation	3880301001	Lambusie Karni District - Lambussie Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1008001	Lambusie Karni - Lambussie			

<b>Non Financial Assets</b>					<b>200,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000
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Program	91003	Social Services Delivery			200,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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Fixed assets					200,000
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3111205 School Buildings					200,000
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<b>Total Cost Centre</b>					<b>712,330</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 360,498
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	1008001	Lambusie Karni - Lambussie	

			Use of goods and services	130,498
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		96,833
Program	91003	Social Services Delivery		96,833
Sub-Program	91003002	SP3.2 Health Delivery		96,833
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	96,833

Use of goods and services			96,833
2210105	Drugs		10,000
2210511	Local travel cost		20,000
2210711	Public Education and Sensitization		66,833

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		33,665
Program	91003	Social Services Delivery		33,665
Sub-Program	91003002	SP3.2 Health Delivery		33,665
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,665

Use of goods and services			33,665
2210711	Public Education and Sensitization		33,665

			Other expense	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821019	Scholarship and Bursaries		10,000

			Non Financial Assets	220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets			220,000
3111207	Health Centres		220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 547,373
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	1008001	Lambusie Karni - Lambussie	

			Non Financial Assets	547,373
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		547,373
Program	91003	Social Services Delivery		547,373
Sub-Program	91003002	SP3.2 Health Delivery		547,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	547,373

Fixed assets			547,373
3111204	Office Buildings		547,373

<b>Total Cost Centre</b>			<b>907,871</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	193,364
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	193,364
Program	91003	Social Services Delivery	193,364
Sub-Program	91003002	SP3.2 Health Delivery	193,364
Operation	000000		193,364

Wages and salaries [GFS]		193,364
2111001	Established Post	193,364

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	387,200
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Use of goods and services
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	387,200
Program	91003	Social Services Delivery	387,200
Sub-Program	91003002	SP3.2 Health Delivery	387,200
Operation	910901	910901 - Environmental sanitation Management	36,000

Use of goods and services		36,000	
2210301	Cleaning Materials	16,000	
2210711	Public Education and Sensitization	20,000	
Operation	910902	910902 - Solid waste management	331,200

Use of goods and services		331,200	
2210205	Sanitation Charges	331,200	
Operation	910903	910903 - Liquid waste management	20,000

Use of goods and services		20,000
2210205	Sanitation Charges	20,000

**Total Cost Centre 580,564**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	299,698
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West	
Location Code	1008001	Lambusie Karni - Lambussie	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	271,105
Program	91004	Economic Development	271,105
Sub-Program	91004002	SP4.2 Agricultural Development	271,105
Operation	000000		271,105

Wages and salaries [GFS]		271,105
2111001	Established Post	271,105

			Use of goods and services
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity	27,493
Program	91004	Economic Development	27,493
Sub-Program	91004002	SP4.2 Agricultural Development	27,493
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,000

Use of goods and services		9,000	
2210511	Local travel cost	9,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	600

Use of goods and services		600	
2210111	Other Office Materials and Consumables	600	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	700

Use of goods and services		700	
2210711	Public Education and Sensitization	700	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,400

Use of goods and services		5,400	
2210709	Seminars/Conferences/Workshops - Domestic	5,400	
Operation	910301	910301 - Extension Services	10,793

Use of goods and services		10,793	
2210711	Public Education and Sensitization	10,793	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1,000

Use of goods and services		1,000
2210511	Local travel cost	1,000

			Non Financial Assets
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity	1,100
Program	91004	Economic Development	1,100
Sub-Program	91004002	SP4.2 Agricultural Development	1,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,100



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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>		106,000	
Function Code	70421	Agriculture cs				
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>					33,000	
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
Use of goods and services					20,000	
2210902 Official Celebrations					20,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210711 Public Education and Sensitization					4,000	
Objective	360101	Combat deforestation, desertification and soil erosion			9,000	
Program	91004	Economic Development			9,000	
Sub-Program	91004002	SP4.2 Agricultural Development			9,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210711 Public Education and Sensitization					9,000	
<b>Non Financial Assets</b>					73,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			73,000	
Program	91004	Economic Development			73,000	
Sub-Program	91004002	SP4.2 Agricultural Development			73,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	73,000
Fixed assets					73,000	
3112211 Office Equipment					3,000	
3113103 Landscaping and Gardening					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>		115,781	
Function Code	70421	Agriculture cs				
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture_Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				
<b>Use of goods and services</b>					112,781	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			112,781	
Program	91004	Economic Development			112,781	
Sub-Program	91004002	SP4.2 Agricultural Development			112,781	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210511 Local travel cost					25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210111 Other Office Materials and Consumables					2,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210710 Staff Development					12,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210711 Public Education and Sensitization					2,500	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
2210511 Local travel cost					1,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,081
Use of goods and services					24,081	
2210711 Public Education and Sensitization					24,081	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511	Local travel cost					10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210116	Chemicals and Consumables				5,000
<b>Non Financial Assets</b>						<b>3,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				3,000
Program	91004	Economic Development				3,000
Sub-Program	91004002	SP4.2 Agricultural Development				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
	Fixed assets					3,000
	3112211	Office Equipment				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				Total By Fund Source
Function Code	70421	Agriculture cs				563,672
Organisation	388060001	Lambusie Karni District - Lambussie_Agriculture_Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				

Non Financial Assets 563,672

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				563,672
Program	91004	Economic Development				563,672
Sub-Program	91004002	SP4.2 Agricultural Development				563,672
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	563,672

	Fixed assets					563,672
	3113103	Landscaping and Gardening				106,913
	3113109	Irrigation Systems				456,759

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70421	Agriculture cs				400,000
Organisation	388060001	Lambusie Karni District - Lambussie_Agriculture_Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				

Non Financial Assets 400,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				400,000
Program	91004	Economic Development				400,000
Sub-Program	91004002	SP4.2 Agricultural Development				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

	Fixed assets					400,000
	3111204	Office Buildings				400,000

Total Cost Centre 1,485,151

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				85,000
Organisation	3880701001	Lambusie Karni District - Lambussie_Physical Planning_Office of Departmental Head_Upper West				
Location Code	1008001	Lambusie Karni - Lambussie				

Use of goods and services 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				50,000
Program	91002	Infrastructure Delivery and Management				50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000

	Use of goods and services					50,000
	2210801	Local Consultants Fees				50,000

Other expense 35,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				35,000
Program	91002	Infrastructure Delivery and Management				35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	35,000

	Miscellaneous other expense					35,000
	2821018	Civic Numbering/Street Naming				35,000

Total Cost Centre 85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>116,068</b>
Function Code	70620	Community Development		
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>101,435</b>
Objective	000000	Compensation of Employees		101,435
Program	91003	Social Services Delivery		101,435
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		101,435
Operation	000000		0.0 0.0 0.0	101,435

Wages and salaries [GFS]				101,435
2111001 Established Post				101,435

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,633</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,633
Program	91003	Social Services Delivery		11,633
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,633
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210111 Other Office Materials and Consumables				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210711 Public Education and Sensitization				5,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,133

Use of goods and services				3,133
2210711 Public Education and Sensitization				3,133

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70620	Community Development		
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Amount (GH¢)
<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
2210711 Public Education and Sensitization				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
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>350,000</b>
Function Code	70620	Community Development		
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Amount (GH¢)
<b>Other expense</b>				<b>350,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		350,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	350,000

Miscellaneous other expense				350,000
2821019 Scholarship and Bursaries				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		
Function Code	70620	Community Development		
Organisation	3880801001	Lambusie Karni District - Lambussie_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
<b>Total By Fund Source</b>				<b>70,000</b>
<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
2210711 Public Education and Sensitization				70,000
<b>Total Cost Centre</b>				<b>546,068</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		
<b>Total By Fund Source</b>				<b>71,101</b>
<b>Compensation of employees [GFS]</b>				<b>56,398</b>
Objective	000000	Compensation of Employees		56,398
Program	91002	Infrastructure Delivery and Management		56,398
Sub-Program	91002002	SP2.2 Infrastructure Development		56,398
Operation	000000		0.0 0.0 0.0	56,398
Wages and salaries [GFS]				56,398
2111001 Established Post				56,398
<b>Use of goods and services</b>				<b>14,703</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,703
Use of goods and services				14,703
2210111 Other Office Materials and Consumables				14,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	974,000
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	974,000
Objective	570102	6.1 Achieve univ. and equit access to water		54,000	
Program	91002	Infrastructure Delivery and Management		54,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		54,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,000	

Fixed assets				54,000	
3113110	Water Systems			54,000	

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		920,000	
Program	91002	Infrastructure Delivery and Management		920,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		920,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	920,000	

Fixed assets				920,000	
3111204	Office Buildings			185,000	
3111255	WIP - Office Buildings			300,000	
3111304	Markets			200,000	
3111308	Feeder Roads			150,000	
3113101	Electrical Networks			85,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	255,889
Function Code	70610	Housing development		
Organisation	3881001001	Lambusie Karni District - Lambussie_Works_Office of Departmental Head_Upper West		
Location Code	1008001	Lambusie Karni - Lambussie		

				Non Financial Assets	255,889
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		255,889	
Program	91002	Infrastructure Delivery and Management		255,889	
Sub-Program	91002002	SP2.2 Infrastructure Development		255,889	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	255,889	

Fixed assets				255,889	
3111360	WIP-Feeder Roads			255,889	

<i>Total Cost Centre</i>				1,300,989	
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				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	1008001	Lambusie Karni - Lambussie		

				Use of goods and services	9,935
Objective	640101	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	
2210711	Public Education and Sensitization			9,935	

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

Miscellaneous other expense				15,000	
2821010	Contributions			15,000	

<i>Total Cost Centre</i>				24,935	
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			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	1008001	Lambusie Karni - Lambussie		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<i>Total Cost Centre</i>				20,000
<i>Total Vote</i>				8,150,722

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		F U N D 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	
Lambusie Karni District - Lambussie Management and Administration	1,018,322	1,635,885	2,424,186	5,078,493	36,000	17,5173	20,000	231,173	0	0	0	521,123	2,491,056
	396,020	746,194	776,086	1,918,300	36,000	17,5173	20,000	231,173	0	0	0	338,342	2,487,815
SP1.1: General Administration	396,020	653,194	776,086	1,825,300	36,000	152,173	20,000	208,173	0	0	0	45,859	2,079,332
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000
SP1.3: Planning, Budgeting and Coordination	0	33,000	0	33,000	0	3,000	0	3,000	0	0	0	292,483	328,483
SP1.4: Legislative Oversight	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	70,000
Infrastructure Delivery and Management	56,398	99,703	974,000	1,130,101	0	0	0	0	0	0	0	255,889	1,385,989
SP2.1 Physical and Spatial Planning	0	85,000	0	85,000	0	0	0	0	0	0	0	0	85,000
SP2.2 Infrastructure Development	56,398	14,703	974,000	1,045,101	0	0	0	0	0	0	0	255,889	1,300,989
Social Services Delivery	284,799	684,661	600,000	1,579,460	0	0	0	0	0	0	0	70,000	2,746,833
SP3.1 Education and Youth Development	0	132,530	380,000	512,530	0	0	0	0	0	0	0	200,000	712,530
SP3.2 Health Delivery	193,364	527,696	220,000	941,061	0	0	0	0	0	0	0	547,373	1,488,434
SP3.3 Social Welfare and Community Development	101,435	24,633	0	126,068	0	0	0	0	0	0	0	70,000	546,068
Economic Development	271,105	85,628	74,100	430,833	0	0	0	0	0	0	0	112,781	1,510,886
SP4.1 Trade, Tourism and Industrial development	0	24,935	0	24,935	0	0	0	0	0	0	0	0	24,935
SP4.2 Agricultural Development	271,105	60,693	74,100	405,898	0	0	0	0	0	0	0	112,781	1,485,151
Environmental and Sanitation Management	0	20,000	0	20,000	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	20,000