

THE COMPOSITE BUDGET NARRATIVE

OF THE

LAMBUSSIE-KARNI DISTRICT ASSEMBLY FOR THE

2016 FISCAL YEAR

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1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals,
 expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Department of the Assemblies) (commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Lambussie-Karni District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

The Main thrust of the Budget is to accelerate the growth of the District Economy so that Lambussie-Karni District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2. BACKGROUND

2.1 Establishment of the District

Pursuant the policy of decentralization started in 1988 in Ghana. The Lambussie-Karni District was created from the then Jirapa /Lambussie District by a legislative Instrument (LI) 1849 in 2007 with Lambussie as it district capital. The objective was to enhance effectiveness and efficiency of local governance and fair distribution of available resources, promote peoples' participation in governance; the District Assembly authority's quick response to the needs and aspirations of people of the district and to promote public monitory of the local government's operations.

2.2 Location and Size

The 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 Sisaala West District, to the West with the Nandom District and to the north with Burkina Faso. The District therefore, serves as one of the national Gate ways to Burkina Faso through Wa – Hamile trunk route.

2.3 Administrative set up

The administrative structure or governance system of the District consists of the District Assembly (DA) and its secretariat, departments of the Assembly, Area Councils and Unit Committees. The District Assembly is the highest decision-making body. The District Chief Executive (DCE) is the political head. The District Co-ordinating Director (DCD) is the administrative head and principal advisor to the DCE.

The General Assembly is made up of 36 members comprising 27 elected, 11 government appointees including the MP who is a non-voting members and the DCE. Out of the 36 members only 6 are females. For administrative convenience and in pursuit of the decentralization policy, the District is sub-divided into 4 Area Councils namely, Karni, Hamile, Lambussie and Samoa.

2.4 Vision

To be a world-class entity which delivers quality services that meets the needs of its people including the vulnerable and excluded in society.

2.5 Mission statement

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

2.6 Broad Sectorial goals

The Lambussie-Karni District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- ✓ To provide the necessary basic socio-economic infrastructure for the Development of the human capital, wealth and health of the people.
- ✓ To provide the enabling environment that would promote public/private partnership in the district.
- ✓ To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- ✓ To harness all the potential resources-natural, human and financial resources for the total development of the district.
- ✓ To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

2.7 Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- ✓ Strengthen the revenue base of the DA's.
- ✓ Strengthen existing sub-structures for effective delivery
- ✓ Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- ✓ Mainstream children's issues in development planning at all levels
- ✓ Mainstream issues of disability in development planning at all levels
- ✓ Increase access to safe, adequate and affordable shelter
- ✓ Facilitate suitable linkages between urban and rural areas
- ✓ Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- ✓ Improve the efficiency and competitiveness of MSMEs

Available Departments of the District Assembly

Departments of District Assemblies	Available (A)/ Not Available (NA)
Central Administration	A
Finance	A
Education. Youth & sports	A
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	N/A
Natural Resources conservation/Forestry	NA
Works	A
Industry & Trade	NA
Disaster Prevention & Management	A

2.8 District Demographics

The current population of the district stands at 57,542 consisting of 27,620 males and 29,922 females. The percentage of males to females is 48% and 52% respectively and the population is basically youthful with about 52% between 0-19 years.

2.9 The District Economy

Economic Sectors

i. Agriculture

Agriculture is the mainstay of the economy. It engages about 80% of the population. Some of the major crops cultivated are maize, sorghum, millet and rice. With regards to livestock: goats, sheep, cattle, pigs and poultry are produced. There is a vast tract of arable land suitable for large scale farming and animal production, which can make commercial farming effective if given a boost. There are two dams in the district which serve as sources of livelihood for many people during the dry season.

ii. Financial Institutions

The District has two financial institutions which are agencies of the Jirapa Sonzele Rural Bank located in Lambussie and the Nandom Rural Bank located in Piina and Hamile.

iii. Tourism

The District abounds in interesting tourist sites some of which are the Billaw caves and Dahile caves. The caves were dug by the people and used as hiding places during the Babatu and Samori slave raids. These sites remain undeveloped and needs some attention.

Iv Transport

The District has fairly good road network but no inch of the roads is tarred. Most of the roads become virtually unmotorable during the raining season due to poor drainage. Food stuffs get stacked in the bush and this affects the economy of the district. Besides, the situation affects movement of people and goods especially school children. Some children find it difficult to attend classes during rainy season. There is therefore the need to improve upon the condition of the existing roads to enhance socio-economic activities in the district.

2.10 Social Sectors

Education:

- > The Lambussie-Karni district has 101 basic schools, constituting 39 Kindergartens, 35 Primary Schools , 25 Junior High Schools and 2 SHS
- > Due to the dispersed settlement pattern in the district, some settlements are beyond commutable distances from Junior High Schools.
- ➤ Total enrolment in all basic schools in the district is 15,708 pupils, consisting of 3,562 in the Pre-Schools, 8,740 in Primary Schools, and 2,763 in Junior High Schools. Enrolment among boys is high at all the levels of basic education with a proportion of 51.2% as against 48.8% of girls. We also have 992 enrolment at SHS

Level	Enrolment (2014/2015)						
	No of schools	Boys	%	Girls	%	Total enrolment	Av. Enrolment per School
Pre- School	39	1,796	50.42	1,766	50.8	3,562	96
Primary	35	4,591	52.53	4,149	48	8,740	241
JHS.	25	1,490	53.927	1,273	46.38	2,763	103
SHS	2	507	51.109	485	49	992	496
Total	101	8,384	51.2	7,673	48.8	15,708	157

Source: GES, Lambussie

Challenges in the Education Sector

- Inadequate teaching and learning materials
- > Lack of logistics for supervision
- > Inadequate number of trained teachers in the district

Health:

- ❖ The District has a good spread of health infrastructure that facilitates access to health care, It has one polyclinic, five health centers, ten functional CHPS compounds and two private health facilities. Seven others have been constructed by the Japan International Co-operative Agency (JICA).
- ❖ The health personnel in the various health facilities in the district are woefully inadequate and as such pressure is put on the few available staff.
- ❖ The Nurse-Patient ratio stands at 1:1,638 and the Doctor-Patient ratio is 0:57,542
- ❖ There is only one vehicle in a deplorable state for the numerous activities the District health administration has to undertake. The same could be said about office furniture, computers etc.
- ❖ Malaria tops in 10 diagnoses in all OPD attendance. There had not been any reported case of Guinea worm in the district. HIV/AIDS cases exist, but available statistics indicate that the rate of spread is low.

Top 5 Diseases

2013	2014	2015
Malaria	Malaria	Malaria
ARI	ARI	ARI
Skin Diseases & Ulcers	Skin Diseases & Ulcers	Skin Diseases & Ulcers
Diarrhoea	Diarrhoea	Diarrhoea
Acute Eye Infection	Acute Eye Infection	Acute Eye Infection

Source: GHS, Lambussie

Water and sanitation

Indicator	2013	2014	2015
% of population served with safe water	75	76	87
% of population served with safe excreta disposal facility	3.5	4.5	5.4

Source: DEHU, Lambussie

Challenges in the water & sector

- > Inadequate boreholes to provide safe water for all communities.
- > Inadequate waste disposal containers at some market centres.
- > Inadequate human waste disposal facilities.
- > District Water & Sanitation Team not adequately resourced to function.
- > Inadequate Environmental Health staff.

3. STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

3.1 FISCAL PERFORMANCE 2014

3.2.1 Revenue Performance 2014

The revenue targets set for 2014 were GH¢ 110,000.00 (1.54%) for IGF and 7,043,012.22 for grants (GoG GH¢ 4,785,252.38 (66.90%) and Donor/NGO GH¢ 2,257,759.84 (31.56%)

A year into the implementation of the Composite Budget, total revenue budget performance was 42.39%, IGF taking 3.90%, GoG 15.47% and Donor/NGO 96.29%.

Table 1: Revenue Performance 2014

S/N	Revenue Category	Total Target 2014	% Share in Total Rev. Bud	Achiev. 2014	% achieved	% share
1	IGF	110,000.00	1.40	118,182.73	107.44	3.90
2	Grants	7,742,536.41	98.60	2,914,111.65	37.64	96.10
	Total	7,852,536.41	100.00	3,032,294.38	38.62	100.00
	GoG	5,484,776.57	69.85	740,219.02	13.50	15.47
	Donor/NGO	2,257,759.84	28.75	2,173,892.63	96.29	96.29

3.2.2 Expenditure Performance 2014

It was anticipated that GH¢ 1,548,507.28.00 would have been expended on goods and services and GH¢ 5,573,523.49 on assets for year 2014. However, the turnout was GH¢ 284,036.6 for goods and services and GH¢ 2,170,114.32 for assets.

Expenditure targets could not be met due to shortfall of IGF and grants. The expectation is that if grants transfer improves, the level of budget performance would be improved in year 2015.

Table 3: Summary: Expenditure outturn by Item 2014

S/N	Exp. Item	Target Dec. 2013	Target 2014	Achievement 2014	%
1	Compensation for employees	031,003.00	730,505.64		-
2	Goods & Services	2,579,877.00	1,548,507.28	284,036.6	18.34

	Total	6,857,890.01	7,852,536.41	2,469,825.92	31.45	
3	Non-Finance (Assets)	2,886,920	5,573,523.49	2,170,114.32	38.94	

3.2.3 Major Achievements in the 2014 Fiscal Year

Fund Source	nd Source Completed Projects in 2014			rce Completed Projects in 2014 On-goin 14		On-going Projects 14
DACF	Project	Start Date				
	Construction of 1no. 10 seater KVIP toilet at Samoa		Construction of office complex			
DDF	Construction of 1no. 2-bedroom semi- detached Agric Extension quarters at Pana					
	Construction of 3 unit KG block at Karni					
SRW&SP	Construction of 40no. Boreholes District wide					
	Construction and Rehabilitation of small town water system at Piina					

4.1 STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Lambussie-Karni District Assembly as at October, 2015.

Table 4: Revenue Performance by fund source 2015

			ACTUAL		
REVENUE	2014	2015	JUNE	JUNE	BUDGET
SOURCE	ACTUAL	BUDGET	2014	2015	VARIANCE
					2015 (%)
IGF	118,182.73		27,475.20	69,898.90	70.00
		122,002.2			
GOG	841,247.10		499,475.37	202,692.79	58.30
TRANSFER		2,294,398.47			
DACF	738,548.36	2,811748.18	398,682.35	200,616.50	16.83
DDF	694,050.6		492,248.44	590,355.18	82.60
		655,275.00			
GSOP	638,594.93		22,993.32	153,508.70	62.87
		1,132,050.00			
DONOR	0		68,145.00	1,123,204.15	77.25
		1,877,700.00			
TOTAL	2,914,111.65	8,893,173.85	1,509,019.68	3,907,630.35	57.97

From the table above it could be seen that the overall performance of the district as at October, 2015 is not encouraging. The total revenue received by the Assembly amounted to GH¢3,907,630.35. This constitutes about 57.97% of total estimated revenue of GH¢6,740,159.61.

To improve the situation, the Assembly has decided to get comprehensive revenue data for the district, undertake rigorous mobilization campaign on the need to pay tax. Also, the assembly has formed a revenue task force to assist the revenue collectors in revenue mobilization.

4.2 EXPENDITURE PERFORMANCE 2015

EXPENDITURE	2014 ACTUAL	2015	JUNE	PERFORM
		BUDGET	2015	ANCE
				OCTOBER
				2015(%)
COMPENSATION			191,877.50	79.1
FOR EMPLOYEES	15,675.00	728,175.47		
GOODS &			844,336.28	8.03
SERVICES	284,036.6	2,919,523.59		
ASSETS		5,245,474.79	1,292,228.47	18.02
(PROJECTS)	2,170,114.32			
TOTAL		8,893,173.85	2,136,564.	18.1
	2,469,825.92		75	

The actual expenditure performance of the Assembly stood at GH¢919,206.82 which constitute 18.1% of the budget leaving a variance of GH¢4,790,143.18. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

4.3 SCHEDULE 1 & 2: DEP'T EXPENDITURE PERFORMANCE

Dep't	Exp. Item	Approved	Actual 30 th	Variance	Percentage
		Bud.	June		(3/2)*100
1	2	3	4	(3-4)	
Gen. Admin.	CFE	225,791.45	169,308.06	56,483.39	74.98%
	Goods &	197,363.74	252,337.18	(54,973.44)	
	Service				
	Assets	325,058.00	115,328.32		

Education	CFE	-	-	-	-
	Goods &	1,162,070.12	566,127.78	595,942.34	48.72%%
	Service				
	Assets	152,524.00	180,091.76	(27.567.76)	
Health	CFE	-	-	-	-
	Goods &	13,657.44	4,497.60	9,159.84	
	Service				
	Assets	234,412.65	240,122.34	(5,709.69)	
Agric	CFE	132,630.61	-	-	-
	Goods &	45,552.00	-	-	-
	Service				
	Assets	262,500.00	43,210.00	219,290.00	16.5%
Physical plg.	CFE	-	-	-	-
	Goods &	173.00	-	-	-
	Service				
	Assets	-	-	-	-
Com. Dev't &	CFE	49,341.36	-	-	-
Social Welfare	Goods &	31782.00	21,373.72	10,408.28	67.3%
	Service				
	Assets	-	-	-	-
Works	CFE	-	-	-	-
	Goods &	9250	-	-	-
	Service				
	Assets	1,455,742.75	713,475.51	742,267.24	49.0%
Trade & Indus.	CFE				
	Goods &				
	Service				
	Assets				
Disaster	CFE				
	Goods &				

	Service
	Assets
Urban Roads	CFE
	Goods &
	Service
	Assets
Births &	CFE
Deaths	Goods &
	Service
	Assets

Almost all the departments (both schedule I & II departments) did not perform well. This is due to inadequate funds from central government and other development partners.

4.4 KEY ACHIEVEMENTS - 2015

4.4.1 NON FINANCIAL ASSET PERFORMANCE (PROJECTS)

Project Description	Sector	Status	Fund Source
Construction of	Central Admin	On going	SRW&SP
40no. Boreholes			
District wide			
Construction of	Central Admin.	On going	DACF
1No. office complex			
Construction and	Central Admin.	Piina –On-going	SRWSP
Rehabilitation of			
small town water			
system at Hamile,			
Piina and Lambussie			
respectively.			
Renovation of	Cent. Admin	Ongoing	DACF
Samoa and Hamile			
Area Councils			
Construction of 2no.	Feeder Roads	On going	GSOP
Feeder Roads at			
Sin-Dindee and			
Samoal			
Rehabilitation of	Agric	Ongoing	GSOP
2no. Dugouts at			
Sentu and Chum			
Establishment of	Agric	On going (2000 cassia and 3000	GSOP

woodlot at Samoa		Teak)	
Construction of 2- Bedroom semi- detached quarters for heath at Samoa	Health	Completed and handed over	DDF
Renovation of 3 Unit Class Room Block at Sina/Dindee	Education	Completed	DACF
Renovation of Hoy family SHS Dormitory	Education	85% Complete	DACF

5.0 2016 BUDGET OUTLOOK

5.1 REVENUE PROJECTION FOR 2016

REVENUE ITEM	2014 ACTUAL	2015 JUNE	2016
		ACTUAL	PROJECTIONS
IGF		55,488.50	
	118,182.73		120,000.00
GOG		552,397.78	
TRANSFER	841,247.10		2,294,398.47
DACF	689,920.00	768,609.92	2,000,298.18
DDF	694,050.6	45,896.77	741,668.00
GSOP	638,594.93	43,210.54	1,000,000.00
DONOR(GSFP)	0	1,123,204.15	1,577,700.00
PDW	23,628.36	-	65,450.00
MP(DACF)	25,000.00		150,000.00
TOTAL	2,914,111.65	3,907,630.35	
	, , ,		7,949,514.65

5.3 EXPENDITURE PROJECTION, 2016

EXPENDITURE	2014 ACTUAL	2015 ACTUAL JUNE	PROJECTION FOR 2016
COMPENSATION FOR EMPLOYEES		227,571.46	728,175.47
GOODS & SERVICES	284,036.6	844,336.28	2,514,301.64
ASSETS		1,292,228.47	
(PROJECTS)	2,170,114.32		4,617,415.58
TOTAL	2,469,825.92	2,136,564.75	7,949,514.65

5.4.1 Departmental Budgetary Allocations 2016 – Summary all funds

Department	Allocation	%
Admin/planning/budget	2,473,548.97	31.49
Social sector	2,355,760.92	30
Infrastructure	1,177,880.46	14
Economic	1,824,536.60	23
Finance	117,788.05	1.50
	7,949,514.65	100

5.4.2 Departmental Allocations by Expenditure items 2016

No.	Department	Compensation for Employees	Goods and Service	Assets (Projects)	Total
1	CENTRAL ADMIN.			373,000	
		460,310	1,005,447	,	1,642,157.12
2	AGRICULTURE	265,261.22	22,100.00	1,050,000.00	1,337,361.22
3	SOCIAL WELFARE	41,555.71	56,752.00	-	98,307.71
4	COMMUNITY DEV.	57,127.00	106,673.00	-	163,800.00
5	HEALTH	-	43,500.00	587,114.02	630,614.02
6	EDUCATION	-	1,842,398.47	453,578.92	2,295,977.39
7	FEEDER ROAD	-	-	385,000.00	385,000.00
8	TOWN & COUNTRY	-	30,000.00	40,000.00	
	PLANN.			-	70,000.00
9	WORKS		18,500.00	1,310,068.42	1,328,568.42
10	TOTAL	815,526.83	2,518,843.47	4,617,415.58	7,949,514.65

6.0 PRIORITY PROJECTS AND PROGRAMMES 2016

PROGRAMMES/PROJECTS	AMOUNT(GHC)	SECTOR	SOURCE OF FUND
Complete 1no. office complex	150,000.00	Central Admin.	DACF
Construction of 7 No. Culverts on Sina – Dindee Feeder Road	200,000.00	Central Admin.	DDF
Installation of Street light District wide	40,000.00	Central Admin.	DACF
Street naming and property exercise	30,000.00	Town & Country Planning	DDF
Rehabilitation of four (4) dugouts at Nabala, Sina Sentu and Chum	1,050,000.00	Agriculture	GSOP
Construction/furnishing of Doctor's Bungalow at Lambussie	300,000.00	Health	DDF
Cater for National Sanitation Activities	10,000.00	Environmental Health	DACF
1. Renovation 1No. 3-unit class room block at Chabogu	52,524	Education	DACF
Assist 150 People Living With Disability(PWD) to undertake economic activities	25,551.00	Social Welfare	GOG
Tarring of 5km Lambussie Town Roads	800,000.00	Works	GoG

7.0 CHALLENGES AND CONSTRAINTS

These are challenges that confront the assembly as far as resource mobilization is concerned.

- ✓ Funding from the central government and other donor sources has not been forthcoming.
 This has seriously affected implementation of the various projects.
- ✓ A good budget depends on availability of credible data. Lambussie-Karni District Assembly has not got comprehensive revenue database for the district and this has affected the preparation of the budget and its implementation
- ✓ The district's economy is largely agrarian, it is mostly on subsistence level and as such has
 low income. This is seriously affecting internal revenue generation.

7.1 ASSUMPTIONS

In spite of these challenges/constraints, the Lambussie-Karni District Assembly faces, we believes that the projects and programmes contained in the budget could be implemented based on the following;

- ✓ Timely release of funds by central government and donors
- ✓ The Assembly, from the beginning of 2016 will carry out data gathering to establish an
 accurate revenue data. This will assist the Assembly to get credible data for development
 planning and revenue mobilization purposes.
- ✓ The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

Social Sector

- a) Education
 - > Expansion of schools infrastructure.
 - > Improving quality and efficiency in school management.
 - Promoting STME
 - > Teacher/teacher trainees motivation
 - > Sports promotion
- b) Health
 - > Facilities improvement
 - Nurse trainees' motivation
 - > Support reduction of maternal mortality activities
 - > Support vaccination against all form of diseases

Economic Sector

- > Spot improvement of feeder roads
- > Complete market stalls
- > Embark vigorous revenue mobilisation campaign

Administration

- > Improve capacity of staff
- > Improve on residential and office accommodation

4.5 Initiatives/ Measures for Improving 2016 Budget Implementation

- a. Local resources mobilization (IGF) initiatives
 - > Establish nominal roll on for all ratable items in the district
 - Strengthen the revenue task force of the assembly
 - > Ensure that the 4 Area councils are revamped to mobilize revenue.
 - Restructure the revenue collection system and set revenue targets for revenue collectors
 - Build the capacity of revenue collectors

b. Expenditure control initiatives

- Ensure that all expenditures are made within the budget estimates
- > All expenditure procedures are followed before payments are made.
- Expenditures to be backed by all the necessary documentations
- Requirement for retirement and borrowing would be strictly followed
- Contract register would periodically update to track payments.

c. Project management

- Proper documentation would be kept for all projects that are being executed.
- Contract register would be kept and updated as the contracts are being executed.
- > Ensure regular monitoring and supervision of all projects.
- Consultants to various projects would be tasked to ensure that contractors do quality work.
- d. Stimulating private sector competition and growth
 - Some major feeder roads to be reshaped to ensure effective transfer of goods from all parts of the district.
 - ➤ Employable skills and start-up kits would be provided to people who which to start their own businesses.

e. Pro-poor social intervention

- Assisting person with disabilities (PWDs) to undertake economic activities.
- Support PWDs students to pay their school fees.

f. Good local governance

- > Ensure that all the 4 Area Councils are functioning.
- > Ensure prompt payment of 50% IGF due the Area councils to enable them function effectively.

Conclusion

We expect all stakeholders in the budget implementation in the assembly will work assiduously so that all programmes and projects earmarked for this year will be successfully executed.

We also like to make a passionate appeal to government and donors to timely release the funds due the assembly as this will help achieve the objectives set in the budget.

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	903,354		
030101 1.1. Promote Agriculture Mechanisation	0	946,424		_
031601 16.1 Enhance capacity to adapt to climate change impacts	0	6,000		_
150102 1.2. Create efficient & effect. transport system that meets user needs	0	1,472,000		_
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	135,000		<u> </u>
950602 6.2 Streamline spatial and land use planning system	0	10,000		_
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,059,558		_
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	40,000		_
060103 1.3. Improve management of education service delivery	0	103,000		_
160301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	527,068		_
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	6,000		
61101 11.1. Ensure effective appreciation and inclusion of disability issues	0	17,919		_
161302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	9,395		_
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	5,500		_
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,029,447		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,949,515	125,000		_
70402 4.2. Promote & improve performance in the public and civil services	0	120,000		<u> </u>
770701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	6,000		_
071001 10.1. Improve internal security for protection of life and property	0	37,000		_
Grand Total ¢	7,949,515	6,558,665	1,390,850	21.

and Exp	e Budget and Actual Collections by Objective pected Result 2015 / 2016	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Revenu		2016	2015	2015	
	1 001 30 I Administration, Administration (Assembly Office),	7,949,514.65	0.00	0.00	0.00
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	:			
Output	0003 IGF mobilised by the end Dec. 2016				
Property in	ncome	24,882.05	0.00	0.00	0.00
1412007	Building Plans / Permit	4,108.08	0.00	0.00	0.00
1412022	Property Rate	7,603.00	0.00	0.00	0.00
1412024	Unassessed Rate	820.00	0.00	0.00	0.00
1415017	Parks	8,950.00	0.00	0.00	0.00
1415039	Rent CAG (GBP)	200.00	0.00	0.00	0.00
1415052	Stores Rental	3,200.97	0.00	0.00	0.00
Sales of g	oods and services	95,117.95	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005	Chop Bar License	600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	250.00	0.00	0.00	0.00
1422010	Bicycle License	2,080.61	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,094.16	0.00	0.00	0.00
1422012	Kiosk License	200.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,800.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	580.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	925.00	0.00	0.00	0.00
1422033	Stores	650.00	0.00	0.00	0.00
1422053	Block Manufacturers	350.00	0.00	0.00	0.00
1422067	Beers Bars	300.00	0.00	0.00	0.00
1423001	Markets	23,730.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423008	Entertainment Fees	800.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	27,526.47	0.00	0.00	0.00
1423132	Contractors registration Fee	2,006.41	0.00	0.00	0.00
1423180	Exporters Registration Fee	13,908.53	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423261	Hotel Registers	150.00	0.00	0.00	0.00
1423319	Marriages	900.00	0.00	0.00	0.00
1423426	Registration of Contractors	800.00	0.00	0.00	0.00
1423506	Slaughter	1,266.77	0.00	0.00	0.00
1423527	Tender Documents	6,500.00	0.00	0.00	0.00
Output	0004 Revenue mobilised from GOG and other sources by the end of	of Dec. 2016			
From othe	r general government units	7,829,514.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,294,398.47	0.00	0.00	0.00
1331002	DACF - Assembly	2,065,748.18	0.00	0.00	0.00
1331003	DACF - MP	150,000.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective pected Result 2015 / 2016 te Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1331008	Other Donors Support Transfers	2,577,700.00	0.00	0.00	0.00
1331011	District Development Facility	741,668.00	0.00	0.00	0.00
	Grand Total	7,949,514.65	0.00	0.00	0.00

2016 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			1	G F		1	FUNDS	OTHERS			D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Serv	Assets ice (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp.	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTORY
Multi Sectoral	848,354	1,121,266	1,747,045	3,716,665	55,000	70,000	0	125,000	0	0	0	0	0	910,000	1,802,000	2,712,000	6,558,665
Lambusie Karni District - Lambussie	848,354	1,121,266	1,747,045	3,716,665	55,000	70,000	0	125,000	0	0	0	0	0	910,000	1,802,000	2,712,000	6,558,665
Central Administration	405,310	945,447	377,000	1,727,757	55,000	70,000	0	125,000	0	0	0	0	0	60,000	0	60,000	1,912,757
Administration (Assembly Office)	405,310	945,447	377,000	1,727,757	55,000	70,000	0	125,000	0	0	0	0	0	60,000	0	60,000	1,912,757
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	68,000	334,558	402,558	0	0	0	0	0	0	0	0	0	800,000	0	800,000	1,202,558
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	68,000	334,558	402,558	0	0	0	0	0	0	0	0	0	800,000	0	800,000	1,202,558
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	49,222	33,500	219,568	302,290	0	0	0	0	0	0	0	0	0	0	280,000	280,000	582,290
Office of District Medical Officer of Health	0	33,500	219,568	253,068	0	0	0	0	0	0	0	0	0	0	280,000	280,000	533,068
Environmental Health Unit	49,222	0	0	49,222	0	0	0	0	0	0	0	0	0	0	0	0	49,222
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	304,118	52,424	0	356,542	0	0	0	0	0	0	0	0	0	50,000	850,000	900,000	1,256,542
	304,118	52,424	0	356,542	0	0	0	0	0	0	0	0	0	50,000	850,000	900,000	1,256,542
Physical Planning	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	89,704	21,895	5,919	117,518	0	0	0	0	0	0	0	0	0	0	0	0	122,518
Office of Departmental Head	89,704	0	0	89,704	0	0	0	0	0	0	0	0	0	0	0	0	89,704
Social Welfare	0	12,000	5,919	17,919	0	0	0	0	0	0	0	0	0	0	0	0	17,919
Community Development	0	9,895	0	9,895	0	0	0	0	0	0	0	0	0	0	0	0	14,895
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	800,000	800,000	0	0	0	0	0	0	0	0	0	0	672,000	672,000	1,472,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	800,000	800,000	0	0	0	0	0	0	0	0	0	0	672,000	672,000	1,472,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION

2010 III I ROI RIIII OIV									
SUMMARY OF EXPENDITURE BY DEPARTMENT	ECONOMIC ITEM AND FUNDING SOURCE								

(in GH Cedis)

050500 / MD 4 / MMD 4	Compensation	Central GOG a	Accate	T: (110:0	Comp.	1	G F Assets	.		FUNDS/		Others (Comp.		O R. Assets		Grand Total Less NREG / STATUTORY
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Serv	ice (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	٥	of Emp	Goods/Service	(Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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						1	Amount (GH	(¢)
Institution	01	General Government of Ghana Sector					•	
Funding	11001	Central GoG		otal E	By Fun	ding	400,3	310
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3880101001	Lambusie Karni District - Lambussie Office)Upper West	Central Administration_Adminis	tration ((Assembly	у		
Location Code	1008100	Lambusie Karni - Lambussie		<u> </u>				
_			Compensation of	emplo	yees [G	FS]	400,3	310
Objective 00000	Ompensat	tion of Employees					400,3	210
National 00000	Compensa	tion of Employees					400,3	101
Strategy	Jour Compensus	uon oi Empioyees					400,3	310
Output 0000	-1			Yr.1	Yr.2	Yr.3	400,3	310
				0	0	0	L — — — — —	
Activity 000	0000			0.0	0.0	0.0	400,3	310
Wages and	d Salaries						348,8	339
211	I10 Establish	ed Position					348,8	
	2111001 Establi	ished Post					348,8	839
Social Con	ntributions						51,4	1 71
212	210 Actual so	cial contributions [GFS]					51,4	1 71
	2121001 13% S	SF Contribution					51,4	471

						Amo	unt (GH¢)
Institution	01	General Government of Ghana S	ector				
Funding	12200	IGF-Retained		<u>Total</u>	By Fund	ling	125,000
Function Code	70111	Exec. & leg. Organs (cs)					- 1
Organisation	388010100	Office)_Upper West	nbussie_Central Administration_Ad	Iministration	(Assembly	· 	
Location Code	1008100	Lambusie Karni - Lambussie					
			Compensation	n of empl	oyees [G	FS]	55,000
Objective 000000	Comper	nsation of Employees					55,000
National 000000	Ompei	nsation of Employees					
Strategy			=======================================				55,000
Output 0000	_			Yr.1 0	Yr.2 0	Yr.3 0 └─ ─	55,000
Activity 000	000			0.0	0.0	0.0	55,000
Wages and	Salaries						55,000
211	11 Wage	s and salaries in cash [GFS]					30,000
		nthly paid & casual labour					30,000
211	12 Wage 2111225 Cor	s and salaries in cash [GFS]					25,000 25,000
	2111223 001	TITINGSIONS	llse of	f goods a	nd servi	CAS	64,000
Objective 07020	2.1 Ensi	ure effective impl'tion of decentralisation		goods u	114 551 71		
National 702030	'	Deepen fiscal decentralization— ensure	finalisation and implementation of the in	nter-Governme	ental fiscal tra	nsfers	64,000
Strategy	!						8,000
Output 0001	Paymen	nt of DA Utility bills effectively managed	by the end of 2016	Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 0000	001 Paym	ent of Utillty bills		1.0	1.0	1.0	8,000
Use of good	ds and service	ces					8,000
2210	02 Utilitie	es					8,000
		ctricity charges				,	8,000
National 705010 Strategy)2 5.1.2 — organis	Strengthen capacity to implement perforations	rmance management system at all funct	tional levels in	public servic	es	56,000
Output 0002	DA asse	ets maintained by the end of 2016	=======	Yr.1	Yr.2	Yr.3	6,000
	<u>-</u>			1	1	1 -	
Activity 000	003 Carry	out Maintenace of Equipments		1.0	1.0	1.0	6,000
Use of good	ds and service	ces					6,000
2210	06 Repai	rs - Maintenance					6,000
<u></u>	2210606 Mai	intenance of General Equipment				<u> </u>	6,000
Output 0003	Logistic	cs provided for DA staff by the close of 2	016	Yr.1 1	Yr.2 1	Yr.3 1 — —	10,000
Activity 000	001 Provid	de Logistics for Attending conferencee,	orkshops and seminar	1.0	1.0	1.0	10,000
Use of good	ds and service	ces					10,000
221		I - Transport					10,000
	2210509 Oth	ner Travel & Transportation					10,000
Output 0004	DA Gue	ests properly hosted by the close of 201		Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 0000	001 Hostin	ng of official Guest and Degnitaries		1.0	1.0	1.0	8,000
Use of good	ds and service	ces					8,000
221	09 Specia	al Services					8,000
	2210901 Ser	rvice of the State Protocol					8,000
Output 0005	Organis	se 4no. Sub-committee meetings by end	of Dec 2016	Yr.1 1	Yr.2 1	Yr.3	6,000
	1			- 1	ı	т - —	

Use of goods and services 221099 Special Services 2210905 Special Services 2210905 Sasembly Members Sittings All Output	٠,	4	010
22109 Special Services 2210905 Assembly Members Sittings All	1.0	1.0	6,000
Dutput D0005 Also Executive committees meeting held annually Yr.1 Yr.			6,000
Dutput 0006			6,000
Dutput 0006			6,000
Use of goods and services Security and Straings All Provide Funds for office Logistics and Consumables Provide Security 10,00002 Provide Funds for office Logistics and Consumables 10,0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Yr.2	Yr.3	
Activity 0000002 Provide funds to service Excutive committee meeting 1.0 1 Use of goods and services 221090 Special Services 221090 Special Services 221090 Acceptable Assembly Members Sittings All 1 1 1 1 1 1 1 1 1	11.2	11.5	6,000
221098 Special Services 2210905 Assembly Members Sittings All	1.0	1.0	6,000
221090 Special Services 2210905 Assembly Members Sittings All			6,000
Dutput 0007 Afto. General Assembly Members Sittings All Yr.1 Yr. Activity 000002 General Assembly Meeting Sitting Allowance 1.0 1			6,000
Output 0007 4No. General Assembly meetings held annually 1 1 1 Activity 000002 General Assembly Meeting Sitting Allowance 1.0 1 Use of goods and services 2210709 Allowances 1.0 1 1 Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 1 Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 Use of goods and services 221011 Printed Material & Stationery 1 1 Activity 000002 Provide Funds to Refereshed Annually Yr.1 Yr 1 Use of goods and services 221011 Materials - Office Supplies 2210103 Refreshment lems 210103 Refreshment lems 1 1 1 Activity 0000002 Provide Funds for the Payment of Accodation/rent 1.0 1 1 Use of goods and services 221042 Residential Accommodations 2104042 Residential Accommodations 210			6,000
Activity	¥7 2	Yr.3	
Use of goods and services 2210799 Allowances Output 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr. Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210101 Provide Funds to Referesh DCE's Visitors 1.0 1 Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Output 0019 Accommodation/rent catered for by the end of 2016 Yr.1 Yr. Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other elective 070201 2.1	11.2	11.5	7,000
22107 Training - Seminars - Conferences 2210709 Allowances Dutput 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr 1 Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Dutput 0012 DCE's visitors Refereshed Annually Yr.1 Yr 1 Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Dutput 0019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr 1 Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other e: Dispective 070201 2.1 Ensure effective implition of decentralisation policy & programs Validational 7020102 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the of the Consolidated Local Government Bill Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7050102 Support to RCC Initiated Projects 1.0 1 Miscellaneous other expense 2821010 Contributions National 7050102 Support to RCC Initiated Projects Implement performance management system at all functional levels in public organisations Vr.1 Yr 1 Yr.1 Yr 1 Yr 1 Yr.1 Yr 1 Yr 1 Yr.1 Yr 1 Yr.1 Yr 1 Yr.1 Yr 1 Yr	1.0	1.0	7,000
22107 Training - Seminars - Conferences 2210709 Allowances Dutput 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr 1 Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Dutput 0012 DCEs visitors Refereshed Annually Yr.1 Yr 1 Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Dutput 0019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr 1 Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other e: Dispective 070201 2.1 Ensure effective implition of decentralisation policy & programs Verificational 17020102 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the of the Consolidated Local Government Bill Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7050102 Support to RCC Initiated Projects 1.0 1 Miscellaneous other expense 282101 General Expenses 2821010 Contributions Service pledges made by DCE Annually Yr.1 Yr 1			7,000
Dutput D			7,000
Output 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr. Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 Use of goods and services 221011 Materials - Office Supplies 221010 Printed Material & Stationery Dutput 0012 DCE's visitors Refereshed Annually Yr.1 Yr. Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 221010 Refreshment Items Dutput 0019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr. Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 221040 Rentals 221040 Residential Accommodations Other expective 070201 2.1 Ensure effective implition of decentralisation policy & programs Strategy 0017 RCC activities taken care of by the end of 2016 Yr.1 Yr. Yr.1 Yr. Activity 000002 Support to RCC Initiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 28210 General Expenses 28210 Contributions 28210 Service pledges made by DCE Annually Yr.1 Yr.1			•
Activity 000002 Provide Funds for office Logistics and Consumables 1.0 1 Use of goods and services 221010 Materials - Office Supplies 2210101 Printed Material & Stationery Yr.1 Yr. Yr. Yr. Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 221010 Accomodation/rent catered for by the end of 2016 Yr.1 Yr.	X7. 0	W 2	
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery Dutput 0012 DCE's visitors Refereshed Annually	Yr.2 1	Yr.3 1 ├─ =	6,000
Use of goods and services 221010 Materials - Office Supplies 2210101 Printed Material & Stationery Dutput 0012 Provide Funds to Refereshed Annually		1.0	0.000
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Dutput 0012 DCE's visitors Refereshed Annually Yr.1 Yr	1.0	1.0	6,000
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Dutput 0012 DCE's visitors Refereshed Annually Yr.1 Yr.1 Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Dutput 0019 Accommodation/rent catered for by the end of 2016 Yr.1 Yr.1 Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other experience of the Consolidated Local Government Bill Provide Funds to the review and harmonisation of existing legislation on local governance and ensure the contractivity 000002 Support to RCC Initiated Projects 1.0 1 Miscellaneous other expense 282101 General Expenses 2821010 Contributions Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1 Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1 Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1 Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1 Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1			6,000
2210101 Printed Material & Stationery Dutput 0012 DCE's visitors Refereshed Annually 1.0 1.0 1 Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Dutput 0019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr.1 1.0 1 Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 221042 Residential Accommodations Other explored the Consolidated Local Government Bill of the Consolidated Local Government Bill 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0			6,000
Dutput			6,000
Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items 1 1 1 Activity 00019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr. 1 1 Use of goods and services 22104 Rentals 2210402 Rentals 2210402 Residential Accommodations 21.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the curategy of the Consolidated Local Government Bill Yr.1 Yr	X 7. A	X 2	
Activity 000002 Provide Funds to Referesh DCE's Visitors 1.0 1 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1 1 Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations 2210402 Residential Accommodations 2210402 Residential Accommodations 2210402 2.1 Ensure effective impl'tion of decentralisation policy & programs 1.0 1.0 1.0	Yr.2 1	Yr.3 1 = -	4,000
22101 Materials - Office Supplies 2210103 Refreshment Items Dutput 0019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr 1 Activity 000002 Provide Funds for the Payment of Accodation/rent Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other expective 070201 2.1 Ensure effective implition of decentralisation policy & progrms actional 7020102 of the Consolidated Local Government Bill RCC activities taken care of by the end of 2016 Yr.1 Yr.1 Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 28210 General Expenses 282101 Contributions actional 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1 Yr.1 Yr.1 Yr.1 Yr.1 Yr.1	1.0	1.0	4,000
2210103 Refreshment Items Output 0019 Accomodation/rent catered for by the end of 2016 Yr.1 Yr. Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other expective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms Idiational 7020102 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the of the Consolidated Local Government Bill Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions Idiational 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1 Yr. 1			4,000
2210103 Refreshment Items Output			4,000
Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other experience of the Consolidated Local Government Bill 1.0 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1 1.0 1.0 1 1.0			4,000
Activity 000002 Provide Funds for the Payment of Accodation/rent 1.0 1 Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other expective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms Stational 7020102 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the contractive of the Consolidated Local Government Bill Dutput 0017 RCC activities taken care of by the end of 2016 Yr.1 Yr.1 Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Dutput 0013 Service pledges made by DCE Annually Yr.1 Y	¥7 2	V 2	
Use of goods and services 22104 Rentals 2210402 Residential Accommodations Other expective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the contractive of the Consolidated Local Government Bill	1 1	Yr.3 1 — -	3,000
2210402 Residential Accommodations Other expense 28210 General Expenses 282101 Contributions Activity Total accommodations Total accommodations Miscellaneous other expense 282101 Contributions Service pledges made by DCE Annually Tr.1 Tr.	1.0	1.0	3,000
2210402 Residential Accommodations Other expense 2821010 Central Expenses 2821010 Contributions Activity 000002 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public strategy Output 0013 Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1 Yr.1 Yr.1 Yr.1 Yr.1 Yr.1			3,000
Described to the consolidated Local Government Bill Activity 000002 Support to RCC Intiated Projects Activity 000002 Support to RCC Intiated Projects Activity 000002 Support to RCC Intiated Projects Activity 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Activity 0013 Service pledges made by DCE Annually Activity 0015 Strengthen capacity to implement performance management system at all functional levels in public organisations Activity 0013 Service pledges made by DCE Annually Activity 0015 Service pledges made by DCE Annually Activity 0016 Service pledges made by DCE Annually Activity 0017 Service pledges made by DCE Annually Activity 0018			
bjective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms National 7020102 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the control of the Consolidated Local Government Bill Output 0017 RCC activities taken care of by the end of 2016 Yr.1 Yr.1 Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1			3,000
Dispective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the contract of the Consolidated Local Government Bill 1 1 1 1 1 1 1 1 1			3,000
Sational 7020102 2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the contracting of the Consolidated Local Government Bill 1	r expens	nse	6,000
Output 0017 RCC activities taken care of by the end of 2016 Yr.1 Yr Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions Vational 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1			6,000
Output 0017 RCC activities taken care of by the end of 2016 Yr.1 Yr Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1 Yr.1	the enactme	tment	
Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1 Yr.1 1			3,000
Activity 000002 Support to RCC Intiated Projects 1.0 1 Miscellaneous other expense 28210 General Expenses 2821010 Contributions Vational 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1 Yr.1 1	Yr.2 1	Yr.3 1 ===	3,000
28210 General Expenses 2821010 Contributions (ational trategy 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations	1.0	1.0	3,000
28210 General Expenses 2821010 Contributions Vational organisations Output 0013 Service pledges made by DCE Annually Total of the place of the pledges made by DCE Annually Total of the pledges made by DCE Annually			2.000
2821010 Contributions Vational 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public organisations Output 0013 Service pledges made by DCE Annually Yr.1 Yr.1 Yr.1			3,000
lational 7050102 5.1.2 Strengthen capacity to implement performance management system at all functional levels in public trategy			3,000
trategy Organisations Output 0013 Service pledges made by DCE Annually Yr.1 Yr.1 1	h. U d		3,000
Output 0013 Service pledges made by DCE Annually Yr.1 Yr	DIIC SERVICES	ices	3,000
	Yr.2	Yr.3	3,000
	1.0	1.0	3,000
N.C. II			
Miscellaneous other expense 28210 General Expenses			3,000 3,000
2821009 Donations			3,000

					Amo	unt (GH¢)
Institution)1	General Government of Ghana Sector				
	· · · · · · · · · · · · · · · · · · ·				ding	150,000
Function Code 7	70111	Exec. & leg. Organs (cs)				
Organisation	8880101001	Lambusie Karni District - Lambussie_Central A Office)Upper West	dministration_Administratio	n (Assembly		
Location Code 1	008100	Lambusie Karni - Lambussie				
			Ot	her exper	nse	40,000
Objective 070201	-	ffective impl'tion of decentralisation policy & progrms				40,000
National 7020303 Strategy		pen the integration and institutionalisation of district le	vel planning and budgeting thro	igh the	 	40,000
Output 0024	Provision of	Funds For MP Activities	Yr.1	Yr.2 1	Yr.3	40,000
Activity 000001	Provision o	of Funds for MP Activities	1.0	1.0	1.0	40,000
Miscellaneous	other expense					40,000
28210	General Ex	penses				40,000
282	21012 Scholars	ship/Awards				40,000
			Non Fina	ncial Ass	ets	110,000
Objective 070201	2.1 Ensure et	ffective impl'tion of decentralisation policy & progrms				110,000
National 7020303 Strategy		pen the integration and institutionalisation of district le process at all levels	vel planning and budgeting thro	igh the		110,000
Output 0025	MP's SIF Act	ivities carried out by the End of Dec. 2016	Yr.1	Yr.2	Yr.3	110,000
Activity 000001	Provision o	of Funds for MP's SIF Projects	1.0	1.0	1.0	110,000
Fixed assets						110,000
31112	Nonreside	ntial buildings				110,000
311	11205 School	Buildings				110,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	— ¬			
Funding	12603	CF (Assembly)		<u> By Fund</u>	ling	1,177,447
Function Code	70111	Exec. & leg. Organs (cs)				 1
Organisation	3880101001	Lambusie Karni District - Lambussie_Central Admin Office)Upper West	nistration_Administration ((Assembly		
Location Code	1008100	Lambusie Karni - Lambussie				
		Com	pensation of emplo	yees [GF	-s]	5,000
Objective 000000	Compensatio	n of Employees			¦;	5,000
National 0000000	Compensation	n of Employees				5,000
Strategy Output 0000	<u> </u>		===- 	Yr.2	Yr.3	======================================
•	<u> </u>		0	0	0 -	
Activity 00000	0		0.0	0.0	0.0	5,000
Wages and S	Salaries					5,000
21112	_	salaries in cash [GFS] al Authority Allowance				5,000
21	111224 Hadillon	al Authority Allowance	Use of goods an	d sarvic	205	5,000 839,447
	2 1 Ensure ef	fective impl'tion of decentralisation policy & progrms	Ose of goods an	u servic	,es	039,447
Objective 070201	_'					723,447
National 7020101 Strategy	2.1.1 Imple	ement the National Decentralisation Action Plan				20,000
Output 0028	2017 Plans ar	d Budgets Prepared by the End of Dec. 2016	Yr.1	Yr.2 1	Yr.3	20,000
Activity 00000	1 Provision o	Funds for the Preparation of 2017 Plans and Budgets	1.0	1.0	1.0	20,000
=	and services					20,000
22101		Office Supplies				20,000
	_,	Naterial & Stationery en fiscal decentralization– ensure finalisation and implemen	tation of the inter-Governmen	tal fiscal trai	nefore	20,000
National 7020301 Strategy		en nscar decembanzation– ensure infansation and implemen	tation of the inter-governmen	tai iiscai tiai		13,000
Output 0001	Payment of D	A Utility bills effectively managed by the end of 2016	===- <u>Yr.1</u>	Yr.2	Yr.3	13,000
Activity 00000	1 Payment of	Utility bills	1.0	1.0	1.0	13,000
	— -					
-	and services					13,000
22102		v ali anno				13,000
	210201 Electricit 210204 Postal C					10,000 3,000
National 7050102		gthen capacity to implement performance management syst	em at all functional levels in p	oublic service	es	i
Strategy	organisation:					690,447
Output 0002		intained by the end of 2016	Yr.1	Yr.2 1	Yr.3	6,000
Activity 00000	1 Carry out re	pairs and maintenance works	1.0	1.0	1.0	6,000
Use of goods	and services					6,000
22106		aintenance				6,000
22	210 <u>602</u> Repairs	of Residential Buildings				6,000
Output 0003	Logistics pro	vided for DA staff by the close of 2016	Yr.1	Yr.2 1	Yr.3	45,000
Activity 00000	Provide Log	jistics for Attending conferencee,workshops and seminar	1.0	1.0	1.0	45,000
Use of goods	and services					45,000
22105		insport				45,000
22		avel & Transportation				45,000
Output 0004	DA Guests p	roperly hosted by the close of 2016	Yr.1	Yr.2	Yr.3	20,000

1	7010	40	11,	IMOMI	NOAMBATION, SOURCE OF FUND AN	ODJECTIVE
22109 Special Services 22109 Special Services of the State Protocol 22109 Provide funds to service sub-committee meetings by end of Dec 2016 Yr.1 Yr.2 Yr.3 Yr.2 Yr.3 Yr.2 Yr.3 Yr.2 Yr.3 Y	20,000	1.0	1.0	1.0	sting of official Guest and Degnitaries	Activity 000001
219801 Service of the State Protocol	20,000				vices	Use of goods ar
Description	20,000				ecial Services	22109
Activity 000001 Provide funds to service sub-committee meetings 1.0	20,00				Service of the State Protocol	2210
Activity 000001 Provide funds to service sub-committee meetings 1.0	25,000	Yr.3	Yr.2	Yr.1	nise 4no. Sub-committee meetings by end of Dec 2016	Output 0005
Use of goods and services 22109 Special Services Special Services 221090 Ansembly Members Sittings All		1			• ,	10000
22109 Special Services 221090 Assembly Members Sittings All	25,000	1.0	1.0	1.0	vide funds to service sub-committee meetings	Activity 000001
22109 Special Services 221090 Assembly Members Sittings All	25,000				vices	Use of goods ar
2210985 Assembly Members Sittings All	25,000					_
Activity	25,00					
Activity 000001 Provide funds to service Excutive committee meeting 1,0 1,0 1,0 1,0 Use of goods and services 22109 Special Services 2210985 Assembly Members Sittings All Nutput 00007 4Mo. General Assembly meetings held annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide funds to service General Assembly meetings 1,0 1,0 1,0 Use of goods and services 22109 Special Services 22109 Special Services 2210905 Assembly Members Sittings All Purput 0008 Contingency expenses catered for by the end of 2016 Yr.1 Yr.2 Yr.3 Activity 000001 Provide Funds for Contingency 1,0 1,0 1,0 Use of goods and services 221122 Emergency Services 221122 Emergency Services 221124 Emergency Services 221125 Emergency Services 221126 Emergency Services 221127 Emergency Services 221128 Emergency Services 221129 Emergency Services 221129 Emergency Services 221120 Emergency Services 221120 Emergency Services 221121 Tr.2 Tr.3 Tr.2 Tr.3 Tr.2 Tr.3 Tr.2 Tr.3 Tr.2 Tr.3 Tr.3		Vr 3	Vr 2	Vr 1		T
Use of goods and services 22109 Special Services 2210905 Assembly Members Sittings All	25,00	1			Executive committee incesting note dimidally	output 10000 1
221099 Special Services 2210905 Assembly Members Sittings All	25,00	1.0	1.0	1.0	vide funds to service Excutive committee meeting	Activity 000001
221099 Special Services 2210905 Assembly Members Sittings All	25,00				vices	Use of goods ar
2210905 Assembly Members Sittings All	25,00					-
Activity 000001 Provide funds to service General Assembly meetings 1.0 1.0 1.0 1.0	25,00 25,00					
Activity 000001 Provide funds to service General Assembly meetings 1.0 1.0 1.0		Vr 3	Vr 2	Vr 1		
Use of goods and services 2210905 Assembly Members Sittings All Putput [0008] Contingency expenses catered for by the end of 2016 Yr.1 Yr.2 Yr.3	35,00	1 – –		*		output 10001
22109 Special Services 2210905 Assembly Members Sittings All Dutput	35,00	1.0	1.0	1.0	vide funds to service General Assembly meetings	Activity 000001
22109 Special Services 2210905 Assembly Members Sittings All		<u> </u>				
2210905 Assembly Members Sittings All	35,00				vices	Use of goods ar
Dutput	35,00				ecial Services	22109
Activity 000001 Provide Funds for Contingency 1.0 1.0 1.0 1.0 Use of goods and services 22112 Emergency Services 221120 Emergency Works Dutput 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr.2 Yr.3 Activity 000001 Provide Funds for office Logistics and Consumables 1.0 1.0 1.0 Use of goods and services 221011 Materials - Office Supplies 221011 Official celebrations observed annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide Funds for official National Celebrations 1.0 1.0 1.0 Use of goods and services 221090 Special Services 221090 Official Celebrations Dutput 0012 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide funds to Referesh DCE's Visitors 1.0 1.0 1.0 Use of goods and services 221090 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 Use of goods and services 221091 DCE's Visitors Refereshed Annually Yr.1 Yr.2 Yr.3 Use of goods and services 22101 Materials - Office Supplies 221010 Refreshment Items	35,00				Assembly Members Sittings All	2210
Activity 000001 Provide Funds for Contingency 1.0 1.0 1.0 1.0	299,44				ingency expenses catered for by the end of 2016	Output 0008
Use of goods and services 22112 Emergency Services 2211203 Emergency Works Dutput 00009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr.2 Yr.3	299,44	<u>-</u>		_l	vide Funds for Contingency	Activity 000001
22112 Emergency Services 2211203 Emergency Works		<u> </u>				· <u>- — —</u>
2211203 Emergency Works Putput 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr.2 Yr.3 Activity 000001 Provide Funds for office Logistics and Consumables 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables Putput 0010 Official celebrations observed annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide Funds for official National Celebrations 1.0 1.0 1.0 1.0 Use of goods and services 22109 Special Services 2210902 Official Celebrations Poutput 0012 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide funds to Referesh DCE's Visitors 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	299,44				vices	Use of goods ar
Dutput 0009 Office logistics and consumables provided by the end of 2016 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1	299,44				ergency Services	22112
1	299,44				Emergency Works	2211
Activity 000001 Provide Funds for office Logistics and Consumables 1.0 1.0 1.0	32,00			*	e logistics and consumables provided by the end of 2016	Output 0009
Use of goods and services 221011 Materials - Office Supplies 2210111 Other Office Materials and Consumables Output 0010 Official celebrations observed annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide Funds for official National Celebrations 1.0 1.0 1.0 Use of goods and services 221090 Special Services 2210902 Official Celebrations Output 0012 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide funds to Referesh DCE's Visitors 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items	32,00	<u> </u>		_	ovide Funds for office Logistics and Consumables	Activity 000001
22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables 2210111 Other Office Materials and Consumables 210101 Official celebrations observed annually Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1		····				<u> [00000.</u>
2210111 Other Office Materials and Consumables Output 0010 Official celebrations observed annually Yr.1 Yr.2 Yr.3	32,00				vices	Use of goods ar
Dutput 0010 Official celebrations observed annually Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	32,00					
Dutput 0010 Official celebrations observed annually Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	32,00				Other Office Materials and Consumables	2210
Activity 000001 Provide Funds for official National Celebrations 1.0 1.0 1.0 Use of goods and services 22109 Special Services 2210902 Official Celebrations Output 0012 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 Activity 000001 Provide funds to Referesh DCE's Visitors 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items		Vr 3	Vr 2	Vr 1		
Use of goods and services 221090 Special Services 2210902 Official Celebrations Output 0012 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 1	30,00	1 – –		*	,	output 10010 1
22109 Special Services 2210902 Official Celebrations	30,00	1.0	1.0	1.0	vide Funds for official National Celebrations	Activity 000001
22109 Special Services 2210902 Official Celebrations	30,00				vices	Use of goods ar
2210902 Official Celebrations Output 0012 DCE's visitors Refereshed Annually Yr.1 Yr.2 Yr.3 1 1 1 1 1 Activity 000001 Provide funds to Referesh DCE's Visitors 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items	30,00					-
Dutput	30,00					
1		Yr.3	Yr.2	Yr.1		
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items		<u> </u>		_		
22101 Materials - Office Supplies 2210103 Refreshment Items	7,00	1.0	1.0	1.0	vide tunds to Referesh DCE's Visitors	Activity 000001
2210103 Refreshment Items	7,00				vices	Use of goods ar
	7,00				erials - Office Supplies	22101
	7,00				Refreshment Items	2210
Output 0013 Service pledges made by DCE Annually Yr.1 Yr.2 Yr.3 1 1 1 1 1	6,00	Yr.3		*	ce pledges made by DCE Annually	Output 0013
Activity 000001 Provide Funds to Cater Pleges Made by DCE 1.0 1.0 1.0	6,00	1.0		_	ovide Funds to Cater Pleges Made by DCE	Activity 000001
Her of goods and sonition					vices	Her of a li
Use of goods and services 22109 Special Services	6,00 6,00					=
2210901 Service of the State Protocol	6,00					

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016 procure consultancy services for development projects 0014 Yr.1 Yr.2 Yr.3 70,000 Output 000001 Provide Funds for Consultancy Services 1.0 1.0 Activity 1.0 70,000 Use of goods and services 70,000 22108 Consulting Services 70,000 2210801 Local Consultants Fees 70,000 RCC activities taken care of by the end of 2016 0017 Output Yr.1 Yr.2 Yr.3 10,000 1 Provide Funds to Support Rcc Intiated projects Activity 000001 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22112 **Emergency Services** 10,000 2211203 Emergency Works 10,000 Accomodation/rent catered for by the end of 2016 Yr.1 Yr.2 Yr.3 10,000 1 1 1 Provide Funds for the Payment of Accodation/rent Activity 000001 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22104 Rentals 10,000 2210404 Hotel Accommodations 10,000 0021 Running Cost of Vehicles properly Financed by the end of Dec. 2016 Yr.1 Yr.2 Yr.3 Output 65,000 1 Provide Funds for Running cost of official Vehicles 1.0 1.0 Activity 1.0 65,000 Use of goods and services 65,000 22105 Travel - Transport 65,000 2210503 Fuel & Lubricants - Official Vehicles 65,000 0029 Heads of Dep't Meetings Serviced Annually Yr.1 Yr.2 Yr.3 Output 5,000 1 1 Organise Heads of Dep't Meetings Activity 000001 1.0 1.0 1.0 5,000 Use of goods and services 5.000 22107 Training - Seminars - Conferences 5.000 2210709 Allowances 5.000 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF Objective 070202 68,000 2.1.3 Strengthen mobilisation and management of non-tax revenue National 1020103 68,000 Strategy 0001 Revenue mobilization activities serviced by the end of DEC. 2016 Output Yr.1 Yr.2 25,000 1 000001 Provide Funds for all Revenue Mobilization activities 1.0 1.0 Activity 1.0 25,000 Use of goods and services 25,000 Training - Seminars - Conferences 25,000 2210701 Training Materials 25,000 Service accounts activities annually Output 0002 Yr.1 Yr.3 20,000 1 1 provivide Funds for all Accounts related activities Activity 1.0 1.0 1.0 20,000 Use of goods and services 20.000 22105 Travel - Transport 20,000 2210516 Toll Charges and Tickets 20,000 Procure Data Collection Software for Revenue Mobilization by the End of 2016 0006 Yr.1 Yr.2 Vr.3 Output 11,000 1 1 Provide Funds for the payment of Revenue Mobilization Software 000001 1.0 1.0 Activity 1.0 11,000 Use of goods and services 11,000

22101

Materials - Office Supplies

2210102 Office Facilities, Supplies & Accessories

11,000

11,000

Internal Audit Activities Serviced Annually 0009 Yr.1 Yr.2 Yr.3 Output 12,000 000001 Provide Funds to service Inter Audit activities 1.0 Activity 1.0 1.0 12,000 Use of goods and services 12,000 22106 Repairs - Maintenance 12,000 2210615 Recreational Parks 12,000 4.2. Promote & improve performance in the public and civil services Objective 070402 20,000 Institutionalise performance management policy in the public services National 7050101 20,000 Strategy Self Intiated Projects Supported Annually Output 0003 Yr.1 Yr.2 Yr.3 20,000 1 1 Support Self Intiated Projects Activity 000001 1.0 1.0 1.0 20,000 Use of goods and services 20,000 22106 Repairs - Maintenance 20.000 2210618 Cemeteries 20,000 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes Objective 070701 6,000 Develop a comprehensive national human resource development plan for the public services National 7050104 6,000 Strategy logistics support provided for Gender activities Yr.1 Yr.2 Yr.3 Output 0001 6,000 1 000001 Provide Funds to Service Gender Activities 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 22107 Training - Seminars - Conferences 6,000 2210711 Public Education & Sensitization 6,000 10.1. Improve internal security for protection of life and property Objective 071001 22,000 Enhance institutional capacity of the security agencies National 7100101 22,000 Strategy 0001 DISEC meetings organised to deal with security issues by end of 2016 Yr.1 Yr.2 Yr.3 Output 12,000 000001 Provide Funs for Servicing of DISEC Meetings 1.0 1.0 Activity 1.0 12,000 Use of goods and services 12.000 22107 Training - Seminars - Conferences 12,000 2210708 Refreshments 12,000 Logistical support provided for the security agensies to maintain law and order by Yr.1 Yr.2 Yr.3 0002 Output 10,000 Provide Funds to support Security Agencies Activities 1.0 Activity 000001 1.0 10,000 1.0 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210709 Allowances 10,000 Other expense 66,000 2.1 Ensure effective impl'tion of decentralisation policy & progrms Objective 070201 26,000 Strengthen capacity to implement performance management system at all functional levels in public services National 7050102 26,000 Strategy Awards and Donations properly Catered for by the end of Dec. 2016 0020 Output Yr.1 Yr.2 Vr.3 26,000 Provide Funds for Awards and Donations 000001 1.0 Activity 1.0 1.0 26,000 Miscellaneous other expense 26,000 28210 General Expenses 26,000 2821009 Donations 6,000 2821012 Scholarship/Awards 20,000

	E, ORGANISATION, SOURCE OF FUND A	11 (2 1 111 9 111	,		16
Objective 070402	4.2. Promote & improve performance in the public and civil services				40,000
National 7050104		n for the public services			40,000
Strategy Output 0001	Support Staff for Capacity Building Courses by the End of 2016	==- <u>-</u> -	Yr.2	Yr.3	40,000
Output 10001		1	1	1 –	40,000
Activity 000001	provide Funds to support staff to Build Vapacity	1.0	1.0	1.0	40,000
Miscellaneous	other expense				40,000
28210	General Expenses				40,000
282	21011 Tuition Fees				40,000
		Non Finai	ncial Ass	ets	267,000
Objective 050501				<u> </u>	135,000
National 5050107 Strategy	5.1.6 Increase access to energy by the poor and vulnerable				135,000
Output 0002	Street light maintained by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	30,000
Activity 000001	Maintenace of Street Light	1.0	1.0	1.0	30,000
· :					
Fixed assets					30,000
31131	Infrastructure Assets				30,000
Output 0003	Street lights Installed District wide by the End of Dec. 2016	Yr.1	Yr.2	Yr.3	30,000 40,000
		1	1	1 – –	
Activity 000001	Installation of Street lights District wide	1.0	1.0	1.0	40,000
Fixed assets					40,000
31131	Infrastructure Assets				40,000
	13101 Electrical Networks		¥7. 0	W 2	40,000
Output 0004	Extention of Electricity to the Assembly Complex	Yr.1 1	Yr.2 1	Yr.3 1 ——	65,000
Activity 000001	Extention of Electricity to Assembly Complex	1.0	1.0	1.0	65,000
Fixed assets					65,000
31131	Infrastructure Assets				65,000
311	13101 Electrical Networks				65,000
Objective 070201				\ <u> </u>	60,000
National 7050102 Strategy	5.1.2 Strengthen capacity to implement performance management system organisations	at all functional levels in	public servic	es	60,000
Output 0018	Purchase tyres by the end of 2016	V- 1		Yr.3	=====
		Yr.1	Yr.2	11.5	20,000
Activity 000001	Provide Funds for the Purchase of Tyres	1.0	Yr.2 1	1.0	
	Provide Funds for the Purchase of Tyres	1	1	1	20,000
Fixed assets		1	1	1	20,000
Fixed assets 31121	Transport equipment	1	1	1	20,000
Fixed assets 31121 311		1 1.0 Yr.1	1 1.0 Yr.2	1	20,000 20,000 20,000 20,000
Fixed assets 31121 311	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016	1.0	1.0	1.0	20,000 20,000 20,000 20,000 40,000
Fixed assets 31121 311 Output 00022 Activity 000001	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	20,000 20,000 20,000 40,000 40,000
Fixed assets 31121 311 Output 00022 Activity 000001 Fixed assets	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016 Provide Funds for the Procurement of office Equipment	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	20,000 20,000 20,000 20,000 40,000 40,000
Fixed assets 31121 311 Output 00022 Activity 000001 Fixed assets 31122	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016 Provide Funds for the Procurement of office Equipment Other machinery and equipment	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	20,000 20,000 20,000 40,000 40,000 40,000
Fixed assets 31121 311 Output 0022 Activity 000001 Fixed assets 31122 311	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016 Provide Funds for the Procurement of office Equipment Other machinery and equipment 12211 Office Equipment	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	20,000 20,000 20,000 40,000 40,000 40,000
Fixed assets 31121 311 Output 00022 Activity 000001 Fixed assets 31122 311 Objective 070202	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016 Provide Funds for the Procurement of office Equipment Other machinery and equipment 12211 Office Equipment 12.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	20,000 20,000 20,000 20,000 40,000 40,000 40,000 40,000
Fixed assets 31121 311 Output 0022 Activity 000001 Fixed assets 31122 311	Transport equipment 12101 Motor Vehicle Office equipments procured by the end of Dec. 2016 Provide Funds for the Procurement of office Equipment Other machinery and equipment 12211 Office Equipment	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0	20,000 20,000 20,000 40,000 40,000 40,000 40,000

Stock Stricts Stock St	JDJEC 11 V I	L, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ιι,	20.	10
311222 Other machinery and equipment 35,0	Activity 000002	Provide Funds for the purchase of Safe for the The acconts Unit	1.0	1.0	1.0	35,000
31122 Other machinery and equipment 33.0 35	Fixed assets					35,000
3112211 Office Equipment 35,0	31122	Other machinery and equipment				35,000
Output 0007 Procure 2 No. Moto bikes for revenue Mobilisation by the end of Dec. 2016 Yr.1 Yr.2 Yr.3 22,0						35,000
Activity 000001 Provide Funds for the purchase of 2 No. Moto bikes for the supervision of Revenue 1.0 1.0 1.0 1.0 22,0	1		Vr 1	Vr 2	Vr 3	
Fixed assets 22,0 311210 Motor Vehicle 22,0 15,0 31120 Motor Vehicle 22,0 Motor Vehicle 2	Sutput 10001 1				1 – –	
311211 Transport equipment 322,0 3112101 Motor Vehicle 22,0 22,0	Activity 000001		1.0	1.0	1.0	22,000
3112101 Motor Vehicle 22,0	Fixed assets					22,000
10.1. Improve internal security for protection of life and property 15,0	31121	Transport equipment				22,000
Activity 000002 Control of the security agencies 15,0	311	2101 Motor Vehicle				22,000
15,0	bjective 071001	10.1. Improve internal security for protection of life and property				15,000
Dutput		10.1.1 Enhance institutional capacity of the security agencies				15 000
Activity 000002						======
Activity 000002 Provide Funds for the payment of Renovation Works on Immigration Office in n 1.0 1.0 1.0 1.5,0	Output 0002				Yr.3	15,000
Fixed assets 31112 Nonresidential buildings 3111204 Office Buildings Amount (GH. Institution OI General Government of Ghana Sector Funding 14009 DDF Total By Funding Function Code 70111 Exec. & leg. Organs (cs) Organisation 3880101001 Clambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West Location Code 1008100 Lambusie Karni - Lambussie Other expense 60,0 National 7040104 A.1.4 Build capacity of MDAs and MMDAs in the public and civil services National 7040104 A.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowement organized Annually Organised Annually Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0 Miscellaneous other expense 60,0 28210 General Expenses 60,0					1 — —	
31112 Nonresidential buildings 3111204 Office Buildings 3111204 Office Buildings Amount (GH Institution 01 General Government of Ghana Sector Funding 14009 DDF Total By Funding Function Code 70111 Exec. & leg. Organs (cs) Organisation 3880101001 Chice) Upper West Other expense 60,0 Bipictive 070402 4.2. Promote & Improve performance in the public and civil services Output 0002 Generic capacity building for staff, Assembly Members and Area council Staff Yr.1 Yr.2 Yr.3 Organised Annually 1 1 1 1 Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0 Miscellaneous other expense 60,0 Miscellaneous other expense 60,0 28210 General Expenses 60,0	Activity 000002		1.0	1.0	1.0	15,000
Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Area council Staff 1.0 1.0 1.0 60,0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Fixed assets					15,000
Amount (GHostitution of the part of Ghana Sector of Total By Funding of the part of Ghana Sector of Total By Funding of the part of Ghana Sector of Total By Funding of the part of Ghana Sector of Total By Funding of the part of Ghana Sector of Total By Funding of the part of Ghana Sector of Total By Funding of the part of Ghana Sector of Total By Funding of Go, 0 of Ghana Sector of Total By Funding of Go, 0 of Ghana Sector of Go, 0 of Ghana Sector of Ghana S	31112	Nonresidential buildings				15,000
Amount (GHamilian of Chamber of C	311 ⁻	1204 Office Buildings				15,000
Statitution 01 General Government of Ghana Sector Funding 14009 DDF Exec. & leg. Organs (cs) Lambusie Karni District - Lambussie_Central Administration_Administration (Assembly Office)_Upper West Occation Code 1008100 Lambusie Karni District - Lambussie Other expense 60,0 Discrive 070402 4.2. Promote & improve performance in the public and civil services Other expense 60,0 National 7040104 4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment 60,0 Organised Annually 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					Amor	•
Function Code 70111 Exec. & leg. Organs (cs) Contain Code 1008100 Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West Other expense 60,0	netitution	1 Ceneral Covernment of Chana Sector			Amot	int (GHV)
Function Code 70111 Exec. & leg. Organs (cs) Organisation 3880101001 Code 1008100 Lambusie Karni District - Lambussie Central Administration_Administration (Assembly Office)_Upper West Other expense 60,0 bjective 070402 4.2 Promote & improve performance in the public and civil services National 7040104 Strategy gender and women empowerment gender and women empowerment Organised Annually Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0 Miscellaneous other expense 60,0 28210 General Expenses 60,0 2821011 Tuition Fees 60,0	<u> </u>		T . 1	D E	7.	00.000
Organisation 3880101001 Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West Other expense 60,0 Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0 Miscellaneous other expense 60,0	<u> </u>		<u>l otal</u>	By Func	ung	60,000
Office Upper West Office Upper	function Code					
Descrive 070402 4.2. Promote & improve performance in the public and civil services 60,0 National 7040104 4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment 60,0 Dutput 0002 Generic capacity building for staff, Assembly Members and Area council Staff Yr.1 Yr.2 Yr.3 60,0 Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0 Miscellaneous other expense 60,0 28210 General Expenses 60,0 2821011 Tuition Fees 60,0	Organisation 3		ministration	(Assembly	· 	
Dutput 0002 Generic capacity building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0 Miscellaneous other expense 28210 General Expenses 600,0 2821011 Tuition Fees 60,00 Dispective 070402 4.2. Promote & improve performance in the public and civil services 60,00 Continuation of the public and civil services 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public and civil services (continuation of the public policy and planning processes including considerations for gender and women empowerment 60,00 Continuation of the public and civil services (continuation of the public	contion Code	I ambusia Karni I ambusaia				
Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,0	ocation code 1	DUO TUU Lambusie Kam - Lambussie			<u></u> _	
National 7040104 4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment 60,000 1 Generic capacity building for staff, Assembly Members and Area council Staff 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Otr	ner exper	1se	60,000
Strategy gender and women empowerment 60,00 Output 0002 Generic capacity building for staff, Assembly Members and Area council Staff Yr.1 Yr.2 Yr.3 60,00 Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 60,00 Miscellaneous other expense 60,00 28210 General Expenses 60,00 2821011 Tuition Fees 60,00	bjective 070402	114.2. Promote & improve performance in the public and civil services				60,000
Dutput 0002 Generic capacity building for staff, Assembly Members and Area council Staff Yr.1 Yr.2 Yr.3 60,0 Activity 000001 Organise Generic Capacity Building for Staff, Assembly Members and Council Staff 1.0 1.0 1.0 Miscellaneous other expense 60,0 28210 General Expenses 60,0 2821011 Tuition Fees 60,0		gender and women empowerment	es including o	onsideration	s for	60,000
Miscellaneous other expense 60,0 28210 General Expenses 60,0 2821011 Tuition Fees 60,0	Output 0002	Generic capacity building for staff, Assembly Members and Area council Staff				60,000
28210 General Expenses 60,0 2821011 Tuition Fees 60,0	Activity 000001	Organise Generic Capacity Building for Staff, Assembly Members and Council Staff	1.0	1.0	1.0	60,000
28210 General Expenses 60,0 2821011 Tuition Fees 60,0	Miscellaneous	other expense				60,000
2821011 Tuition Fees 60,0	28210	General Expenses				60,000
		·				60,000
Total Cost Centre 1,912,7			Total C	ost Cent	re	1,912,757

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	<u>By Funa</u>	ling	402,558
Function Code	70980	Education n.e.c		- — — —		- 1
Organisation	3880302000	Lambusie Karni District - Lambussie_Education, Youth an	d Sports_Educatio	n_ - — — —	- — — —	
Location Code	1008100	Lambusie Karni - Lambussie		- — — —		
		U	se of goods ar	nd servic	ces	60,000
Objective 060102	1.2 Promote	te'ching & l'ning in scien, maths & techno at all levels			Ī	40,000
National 6010106	1.1.6 Bride	ge the gender gap and access to education at all levels				
Strategy	Teacher Trai	inees and Students Sponsored Annually	==	Yr.2	Yr.3	30,000
Output 0001			1	11.2	1 -	20,000
Activity 00000	Support 25	Teacer Trainees Districtwide	1.0	1.0	1.0	20,000
Use of goods	and services					20,000
22107	· ·	Seminars - Conferences				20,000
		ation Fees and Expenses		X7. 2	W 2 -	20,000
Output 0002	Wiy First Day	at School Observed Annually	Yr.1 1	Yr.2 1	Yr.3 1 ——	10,000
Activity 00000)1 Support My	/ First Day at School	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
22101	Materials -	Office Supplies				10,000
	210103 Refreshr					10,000
National 6010401 Strategy	1.4.1 Ensu	ure adequate supply of teaching and learning materials			,	10,000
Output 0003	Organised N	Mock Exams by the End Dec 2016	Yr.1	Yr.2	Yr.3	10,000
Activity 00000)1 Support 6th	h March Celebration	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
22101		Office Supplies				10,000
2:	210103 Refreshr	ment Items				10,000
Objective 060103	1.3. Improve	e management of education service delivery				20,000
National 6010106	1.1.6 Bride	ge the gender gap and access to education at all levels				
Strategy			==			6,000
Output 0003	Organise nd	Promote School sporting and Cultural Activities Annually	Yr.1 1	Yr.2 1	Yr.3 1 — —	6,000
Activity 00000	Support Sc	rhool Sporting and Cultural Activities	1.0	1.0	1.0	6,000
Use of goods	and services					6,000
22101		Office Supplies				6,000
2:	210118 Sports, F	Recreational & Cultural Materials				6,000
National 6010202 Strategy		and the Mathematics, Science and Technology Scholarships Schemo tudents into science and science-biased courses	e (MASTESS) and use	it to attract	,	8,000
Output 0001	STME Annua	I Clinic Organised Annually	Yr.1	Yr.2	Yr.3	8,000
·	<u> </u>	PMF Clinica	_ 1	1	1	
Activity 00000)1 Support ST	WIE CHITICS	1.0	1.0	1.0	
· ·	and services					8,000
22101		Office Supplies				8,000
National 6010302	_ ,	g & Learning Materials efficient development, deployment and supervision of teachers				8,000
Strategy		:========	==			6,000
Output 0004	District Overs	sight Committee Monitoring Activities and Meetings Organised	Yr.1 1	Yr.2 1	Yr.3 1 ——	6,000

Activity 000001	Cater for DEOC/CBE Activities	1.0	1.0	1.0	6,000
Use of goods and	1 services				
22107	Training - Seminars - Conferences				6,00 6,00
	709 Allowances				6,00
		Oth	er expe	nse	8,00
Objective 060103	1.3. Improve management of education service delivery				
	1.3.2 Ensure efficient development, deployment and supervision of teachers				8,00
National 6010302 Strategy	1.3.2 Ensure encient development, deployment and supervision of teachers				8,00
Output 0002	Annual Best Teachers Award Celebraration Organised by the End of 2016	Yr.1	Yr.2 1	Yr.3	8,000
Activity 000001	Organise Best Teahers Awards Day	1.0	1.0	1.0	8,00
Miscellaneous ot	har evnense				8,00
28210	General Expenses				8,00
	008 Awards & Rewards				8,00
		Non Finar	ncial Ass	sets	334,55
Objective 060101	1.1. Increase inclusive and equitable access to edu at all levels				
National 6010301	1.3.1 Strengthen capacity for education management				259,55
Strategy					259,55
Output 0002	Renovation of Class Room Blocks by the End of 2015	Yr.1	Yr.2 1	Yr.3	97,55
Activity 000001	Renovation of 3-Unit Classroom Block at Sina-Dindee	1.0	1.0	1.0	30,52
Fixed assets					30,52
31112	Nonresidential buildings				30,52
	205 School Buildings				30,52
Activity 000002	Renovation of 3-Unit Classroom Block at Chabugo	1.0	1.0	1.0	52,03
Fixed assets					52,03
31112	Nonresidential buildings				52,03
	205 School Buildings				52,03
Activity 000003	Renovation of Dormitory Block at Holy family	1.0	1.0	1.0	15,00
Fixed assets	Nonce idential buildings				15,00
31112	Nonresidential buildings 205 School Buildings				15,00
	Construction of 3 No. KGs with Anciliaries(Karni Yizir, Kelgan and Piina No. 1	Yr.1	Yr.2	Yr.3	15,00
Output 0003	oonstruction of 5 No. Nos with Anchiaries (Nath 1 121), Neight and 1 lina No. 1	1	117.2	11.5	162,00
Activity 000001	Construction of 1 KG with Anciliaries at Karni Yizir	1.0	1.0	1.0	54,00
Fixed assets					54,00
31112	Nonresidential buildings				54,00
	205 School Buildings				54,00
Activity 000002	Construction of 1 KG with Anciliaries at Kelgan	1.0	1.0	1.0	54,00
Fixed assets					54,00
31112	Nonresidential buildings				54,00
	205 School Buildings				54,00
Activity 000003	Construction of 1 KG with Anciliaries at Pilna No. 1	1.0	1.0	1.0	54,00
Fixed assets					54,00
31112	Nonresidential buildings				54,00
	205 School Buildings				54,00
Objective 060103	1.3. Improve management of education service delivery			<u> </u>	75,00
National 6010105	1.1.5 Roll out a programme for the attainment of universal access to second cyc	-1	- 1-1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016 Renovation of 4 NO. Teachers Bungalows at Lambussie and Hamile 0007 Yr.1 Yr.2 Yr.3 Output 75,000 1 000001 Renovation of Teachers Bungalows ta Lambussie and Hamile 1.0 1.0 Activity 1.0 75,000 Fixed assets 75,000 **Dwellings** 31111 75,000 3111103 Bungalows/Flats 75,000 Amount (GH¢) Institution 01 General Government of Ghana Sector **Funding** 13402 Pooled Total By Funding 800,000 70980 **Function Code** Education n.e.c Lambusie Karni District - Lambussie_Education, Youth and Sports_Education_ 3880302000 Organisation **Location Code** 1008100 Lambusie Karni - Lambussie Use of goods and services 800,000 1.1. Increase inclusive and equitable access to edu at all levels Objective 060101 800,000 1.3.1 Strengthen capacity for education management National 6010301 800,000 Strategy Schools children under Ghana school feeding programme adequately fed by the end 0001 Yr.1 Yr.2 Yr.3 Output 800,000 of 2016 1 1 Provide Funds for the Feeding School Pupils Activity 000001 1.0 1.0 1.0 800,000 Use of goods and services 800,000 Materials - Office Supplies 22101 800,000 2210113 Feeding Cost 800,000

Total Cost Centre

1,202,558

	Amount (GH)	t)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly)		~~
Funding 12603 CF (Assembly) General Medical services (IS)		28
General medical services (10)	Ith Office of District Medical Officer of Health Upper West	
Organisation 3880401001 Lambusie Karni District - Lambussie_Hea		
Location Code 1008100 Lambusie Karni - Lambussie		
	Use of goods and services 33,5	00
Objective 060301 3.1. Reduce under-nutrition & malnutrition-related disorders a	27,50	00
National 6030301 3.3.1 Support development and use of diet and physical exe strategy 3.3.1 Support development and use of diet and physical exe and lifestyle modification services for all segments of the polysical execution.		00
Output 0001 National Immunisation Day exercise carried out annually	Yr.1 Yr.2 Yr.3 3,00	00
Activity 000001 Provision of Funds for NID	1.0 1.0 1.0 3,00	00
Use of goods and services	3,00	00
22101 Materials - Office Supplies	3,00	00
2210105 Drugs		
Output 0002 World TB Day organised annually	Yr.1 Yr.2 Yr.3 2,00	00
Activity 000001 Provide Funds for World TB Day	1.0 1.0 1.0 2,0 0	00
Use of goods and services	2,00	00
22101 Materials - Office Supplies	2,00	1
2210104 Medical Supplies Output 0004 Breast feeding week organised annually		
Output 0004 Breast feeding week organised annually	Yr.1 Yr.2 Yr.3 2,00	00
Activity 000001 Organise Breast Feeding Week	1.0 1.0 1.0 2,00	90
Use of goods and services	2,00	00
22101 Materials - Office Supplies	2,00	
Output 0005 Refreshment Items Child Health Promotion week organised annually		
Output 0005 Child Health Promotion week organised annually	Yr.1 Yr.2 Yr.3 3,00	JU
Activity 000001 Organise Child Health Promotion Week	1.0 1.0 1.0 3,00	00
Use of goods and services	3,00	00
22101 Materials - Office Supplies	3,00	00
2210104 Medical Supplies	3,00	
Output 0006 District Response Initiative on Malaria Supported Annually	Yr.1 Yr.2 Yr.3 6,00	00
Activity 00001 Support District Responsive Intiative on Malaria	1.0 1.0 1.0 6,00	00
Use of goods and services	6,00	00
22101 Materials - Office Supplies	6,00	
2210105 Drugs	6,0	00
Output 0007 Activities to Reduce Maternal Mortality Supported Annually	Yr.1 Yr.2 Yr.3 3,00	00
Activity 00001 Support activities to reduce Maternal Mortality	1.0 1.0 1.0 3,00	00
Use of goods and services	3,00	00
22101 Materials - Office Supplies	3,00	00
2210104 Medical Supplies National 6030302 3.3.2 Promote behavioural change communication around re	3,00 tht food and lifestyle choices and care seeking	00
National 6030302 3.3.2 Promote behavioural change communication around restrategy	8,56	00
Output 0003 Support 4 Midwifery Students	Yr.1 Yr.2 Yr.3 8,5 0	90

ADIECTIAL	E, ORGANISATION, SOURCE OF FUND	AND FRIURII	1,	20	10
Activity 000001	Financial Support to 4 Midwifery Nursing Trainees	1.0	1.0	1.0	8,500
Use of goods a	nd services				8,50
22107	Training - Seminars - Conferences				8,50
2210	0703 Examination Fees and Expenses				8,50
jective 060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				6,000
ational 6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especial	ally in under-served areas		7,	6,00
Output 0002	Create EBOLA Awareness and Prevention	Yr.1	Yr.2	Yr.3	6,00
Activity 000001	Create Awareness of EBOLA	1.0	1.0	1.0	6,000
Use of goods a	nd services				6,00
22101	Materials - Office Supplies				6,000
2210	0104 Medical Supplies				6,00
		Non Finar	icial Ass	ets	219,56
jective 060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths				219,56
ational 6030301	3.3.1 Support development and use of diet and physical exercise guideline and lifestyle modification services for all segments of the population	es and enhance capacity to	provide diet	tary	65,00
utput 0007	Activities to Reduce Maternal Mortality Supported Annually	Yr.1	Yr.2	Yr.3	65,00
Activity 000002	Construction of Maternal Home at Samoa	1.0	1.0	1.0	65,00
Fixed assets					65,00
31112	Nonresidential buildings				65,00
	1207 Health Centres				65,00
ational 6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especi	ally in under-served areas	-		154,56
output 0008	Construction and Renovation of Health Facilities by the End of 2015	Yr.1	Yr.2	Yr.3	154,56
Activity 000004	Upgrading of Suke CHPS to a Health Center	1.0	1.0	1.0	40,00
Fixed assets					40.00
31112	Nonresidential buildings				40,00
311 ⁻	1202 Clinics				40,00
Activity 000005	Renovation of CHPS Compound at Kulkarni	1.0	1.0	1.0	24,56
Fixed assets					24,56
31112	Nonresidential buildings				24,56
	1207 Health Centres				24,56
Activity 000006	Provision of 6 No. Boreholes in Selected JICA CHPs Districtwide	1.0	1.0	1.0	90,00
Fixed assets					90,00
31131	Infrastructure Assets				90,00
	3110 Water Systems				90,00

					Amou	nt (GH¢)
Funding Function Code	01 14009 70721 8880401001	General Government of Ghana Sector DDF General Medical services (IS) Lambusie Karni District - Lambussie_Health_Office of D		By Funding	3 	280,000
Location Code 1	1008100	Lambusie Karni - Lambussie				
			Non Fina	ncial Assets		280,000
Objective 060301	3.1. Reduce (under-nutrition & malnutrition-related disorders and deaths				280,000
National 6040102 Strategy	4.1.2 Acce	elerate the implementation of the revised CHPS strategy especiall	y in under-served areas			280,000
Output 0008	Construction	and Renovation of Health Facilities by the End of 2015	Yr.1	Yr.2 Y	/r.3	280,000
Activity 000001	Construction	on and furnishing of Doctor's Bungalow at Lambussie	1.0	1.0	1.0	280,000
Fixed assets						280,000
31111	Dwellings					280,000
311	11103 Bungal	pws/Flats				280,000
			Total C	ost Centre		533,068

				Amount (GH¢)
Function Code 70	1 <u>001</u> 0740	Central GoG Public health services	Total By Funding Health Environmental Health Unit_Upper West	49,222
	008100	Lambusie Karni - Lambussie		j]
			Compensation of employees [GFS]	49,222
Objective 000000	<u> </u>	n of Employees		49,222
National 0000000 Strategy	Compensation	n of Employees		49,222
Output 0000			Yr.1 Yr.2 Yr. 0 0 0	73,222
Activity 000000	<u> </u>		0.0 0.0 0.	49,222
Wages and Sal	aries			43,559
21110	Established	Position		43,559
	1001 Establish	ned Post		43,559
Social Contribu				5,663
21210		al contributions [GFS]		5,663
212	1 001 13% SS	- Contribution		5,663
			Total Cost Centre	49,222

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total_	<u>By Func</u>	<u>ding</u>	335,542
Function Code	70421	Agriculture cs			- 	
Organisation	3880600001	Lambusie Karni District - Lambussie_AgricultureUpper W	est 	- — — —		 _
Location Code	1008100	Lambusie Karni - Lambussie		- — — —		
Document Code	1000100	<u>'</u>	ion of emplo	O 200v	E01	304,118
Objective 00000	Compensat	ion of Employees	ion or empic	yees [G	roj	304,110
National 00000	'	ion of Employees				304,118
Strategy		 ===================================	=;			304,118
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0 — —	304,118
Activity 000	000		0.0	0.0	0.0	304,118
Wages and	d Salaries					269,131
211	10 Establishe	ed Position				269,131
	2111001 Establi	shed Post				269,131
Social Con						34,987
212	10 Actual soc 2121001 13% S	cial contributions [GFS]				34,987
	2121001 1376 3					34,987
·		USE lote Agriculture Mechanisation	of goods ar	na servi	ces	31,424
Objective 03010 National 30101	<u>'</u> !	engthen collaboration with the private sector to build capacity to manufac	cture appropriate	agriculture		31,424
Strategy Strategy		tools, and other equipment locally				6,087
Output 0003		c Extension Officers (AEA) on the Agronomic Practices of Improved Crop the end of 2016	Yr.1 1	Yr.2 1	Yr.3 1 — —	6,087
Activity 000	001 Train 9 AE	EO's on Agronomic practices	1.0	1.0	1.0	6,087
Use of goo	ds and services					6,087
221	07 Training -	Seminars - Conferences				6,087
	2210701 Trainin					6,087
National 30102	07 1.2.7 Pro	mote demand-driven research in the development and industrial use of I	ocal staples and l	ivestock	,	5,450
Output 0001	Livestock a	nd Poultry Census and Vaccination conducted each year	Yr.1	Yr.2	Yr.3	5,450
	· -		11	1	1 -	
Activity 000	001 Provision	of Funds for the census and vaccination of Livestock	1.0	1.0	1.0	5,450
Use of goo	ds and services					5,450
221	01 Materials	- Office Supplies				5,450
	2210114 Rations					5,450
National 301036 Strategy	03 1.3.3 Inte	ensify dissemination of updated crop production technological packages				19,887
Output 0009	Assets Mair	ntained annually	Yr.1	Yr.2	Yr.3	5,200
			1	1	1	
Activity 000	001 Funds for	the Maintenance odf Assets	1.0	1.0	1.0	5,200
Use of goo	ds and services					5,200
221	06 Repairs -	Maintenance				5,200
	2210604 Mainte	nance of Furniture & Fixtures				2,000
	2210606 Mainte	nance of General Equipment	— ,			3,200
Output 0010	Travels And	I Transport Activities Serviced by The End Of Dec. 2016	Yr.1	Yr.2 1	Yr.3 1 — —	5,000
Activity 000	001 Funds for	T&T	1.0	1.0	1.0	5,000
Hen of acc	ds and services					E 000
221		ransport				5,000 5,000
	2210510 Night a	•				5.000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016 Stationery and Consumables provided Annually 0011 Yr.1 Yr.2 Yr.3 Output 3,500 000001 Funds for the Purchase of Stationery and Consumables 1.0 1.0 Activity 1.0 3,500 Use of goods and services 3,500 22101 Materials - Office Supplies 3,500 2210101 Printed Material & Stationery 3,500 Quarterly M & E Exercise Carried Out Annually 0012 Yr.2 Output Yr.1 Yr.3 6,187 Funds for M&E Activities 1.0 Activity 000001 1.0 1.0 6,187 Use of goods and services 6,187 22101 Materials - Office Supplies 6,187 2210114 Rations 6,187 Amount (GH¢) Institution General Government of Ghana Sector 01 CF (Assembly) Funding 12603 21,000 Total By Funding 70421 **Function Code** Agriculture cs Lambusie Karni District - Lambussie_Agriculture_ Upper West 3880600001 Organisation Location Code 1008100 Lambusie Karni - Lambussie 21,000 Use of goods and services Promote Agriculture Mechanisation Objective 030101 15,000 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture National 3010101 machinery, tools, and other equipment locally 15,000 Strategy Farmers day organised annually 0002 Yr.1 Yr.2 Yr.3 Output 15,000 Privision of Funds to support celebration of Farmers Day 000001 1.0 1.0 Activity 15,000 1.0 Use of goods and services 15,000 22101 Materials - Office Supplies 15,000 2210112 Uniform and Protective Clothing 15,000 16.1 Enhance capacity to adapt to climate change impacts Objective 031601 6,000 Promote the development of selected staple crops in each ecological zone National 3050101 6,000 Strategy Climate Change Issue Properly Managed by the End of 2016 Yr.3 Output 0001 Yr.1 Yr.2 6,000 000001 Provision of Funds to cater for Climate Change Activities 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 Materials - Office Supplies 22101 6,000 2210114 Rations 6,000

Function						Amo	unt (GH¢)
Organisation 3890000001 Lambusie Karni Platrict - Lambussie Agriculture Upper West	Institution Funding Function Code	13402	Pooled		<u>l By Fun</u>	ding	900,000
Dispective 030101	Organisation	3880600001		tureUpper West			1
Descrive Dispective Dispetit Dispetit Dispetit Dispetit Dispetit Dispetit Disp	Location Code	1008100	Lambusie Karni - Lambussie				
Solution				Use of goods	and servi	ces	50,000
Strategy		<u>''</u> ' <u> </u>				 	50,000
Activity	National 30101 Strategy	05 1.1.5 Ma	instream gender issues into agriculture mechanisation			,	50,000
Use of goods and services	Output 0006	Other GSO	P Activities Funded by the end of Dec. 2016	·		Yr.3 1 -	50,000
22112 Emergency Services 50,000 2211203 Emergency Works 50,000 50,000	Activity 000	0001 Provision	of Funds to service Other GSOP Activities	1.0	1.0	1.0	50,000
Non Financial Assets S50,000	Use of goo	ods and services					50,000
Non Financial Assets 850,000	221	•					
National 3040103 4.1.3 Promote private sector participation in irrigation development, management and utilisation 850,000				Non Fin	ancial Ass	sets	
National 3040103 4.1.3 Promote private sector participation in irrigation development, management and utilisation 850,000 850,000 850,000 1	Objective 03010	1.1. Prom	ote Agriculture Mechanisation			. <u></u>	850,000
Output [0005] Inc. Dugout Rehabilitated by December, 2016 Yr.1 Yr.2 Yr.3 850,000 Activity [000001] Rehabilitation of Cum dugout 1.0 1.0 1.0 1.0 125,000 Fixed assets 125,000 31131 Infrastructure Assets 125,000 Activity 000002 Rehabilitation of Sentu Dugout 1.0 1.0 1.0 125,000 Fixed assets 125,000 31131 Infrastructure Assets 125,000 Activity 000003 Rehabilitation of Nabala Dugout 1.0 1.0 1.0 350,000 Fixed assets 350,000 31131 Infrastructure Assets 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 3131 Infrastructure Assets 250,000 313109		03 4.1.3 Pro	omote private sector participation in irrigation developm	nent, management and utilisation			
Fixed assets 125,000 31131 Infrastructure Assets 125,000 Activity 0000002 Rehabilitation of Sentu Dugout 1.0 1.0 1.0 1.0 1.0 125,000 Fixed assets 125,000 31131 Infrastructure Assets 125,000 3113109 Irrigation Systems 1.0 1.0 1.0 1.0 350,000 Fixed assets 350,000 3113109 Irrigation Systems 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 31131 Infrastructure Assets 250,000 31131 Infrastructure Assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000 3113109 Irrigation Systems 250,000 3113109 Irrigation Systems 250,000 3113109 Irrigation Systems 250,000 3	<u> </u>	4no. Dugou	t Rehabilitated by December, 2016	·		Yr.3	
31131 Infrastructure Assets 125,000	Activity 000	0001 Rehabilita	ntion of Cum dugout	1.0	1.0	1.0	125,000
Strict S	Fixed asse	ets					125,000
Activity 000002 Rehabilitation of Sentu Dugout 1.0 1.0 1.0 1.0 125,000 Fixed assets 125,000 31131 Infrastructure Assets 125,000 3113109 Irrigation Systems 125,000 Activity 000003 Rehabilitation of Nabala Dugout 1.0 1.0 1.0 350,000 Fixed assets 350,000 311310 Infrastructure Assets 350,000 311310 Irrigation Systems 1.0 1.0 1.0 1.0 250,000 Fixed assets 350,000 311310 Infrastructure Assets 350,000 311310 Infrastructure Assets 350,000 311310 Irrigation Systems 250,000 Fixed assets 250,000 311310 Infrastructure Assets 250,000 311310 Irrigation Systems 250,000	311	31 Infrastruc	cture Assets				125,000
Tixed assets							
31131 Infrastructure Assets 125,000 31131 Infrastructure Assets 125,000 Activity 000003 Rehabilitation of Nabala Dugout 1.0 1.0 1.0 350,000 Fixed assets 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000	Activity 000	0002 Rehabilita	tion of Sentu Dugout	1.0	1.0	1.0	125,000
3113109 Irrigation Systems 125,000 Activity 000003 Rehabilitation of Nabala Dugout 1.0 1.0 1.0 350,000 Fixed assets 350,000 31131 Infrastructure Assets 350,000 3113109 Irrigation Systems 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 31131 Infrastructure Assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000			atura Acceta				•
Activity 000003 Rehabilitation of Nabala Dugout 1.0 1.0 1.0 350,000 Fixed assets 350,000 311310 Infrastructure Assets 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000	311						
31131 Infrastructure Assets 350,000 3113109 Irrigation Systems 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000	Activity 000			1.0	1.0	1.0	350,000
3113109 Irrigation Systems 350,000 Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000	Fixed asse	ets					350,000
Activity 000004 Rehabilitation of Sina Dugout 1.0 1.0 1.0 250,000 Fixed assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000	311						· ·
Fixed assets 250,000 31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000			· · · · · · · · · · · · · · · · · · ·				
31131 Infrastructure Assets 250,000 3113109 Irrigation Systems 250,000	Activity 000	0004 Rehabilita	ntion of Sina Dugout	1.0	1.0	1.0	250,000
3113109 Irrigation Systems 250,000							,
	311						
Total Cost Centre 1,256,542		3113109 Irrigati	on Systems				250,000
				Total	Cost Cent	tre	1,256,542

			Amount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 12	CF (Assembly)	Total By Funding	10,000
Function Code 70	Overall planning & statistical services (CS)		
Organisation 38	80702001 Lambusie Karni District - Lambussie_Physical Planning_Town	n and Country Planning_Upper	West
Location Code 10	08100 Lambusie Karni - Lambussie]
		Non Financial Assets	10,000
Objective 050602	6.2 Streamline spatial and land use planning system		10,000
National 5060201	6.2.1 Implement relevant planning models, simplified operational procedures and pl	lanning standards for land use	10,000
National 5060201 Strategy			10,000
Output 0002	Street Naming and Property addressing Exercise Carried Out by the End Dec. 2016	Yr.1 Yr.2 Yr	10,000
		1 1	1
Activity 000001	Funds for Street Naming and Property Adressing Exercise	1.0 1.0 1	.0 10,000
Fixed assets			10,000
31113	Other structures		10,000
3111	307 Road Signals		10,000
		Total Cost Centre	10,000

		An	nount (GH¢)
Institution	Community Development	Total By Funding Size_Social Welfare & Community Development_Office of	89,704
Location Code 1008	100 Lambusie Karni - Lambussie		
		Compensation of employees [GFS]	89,704
Objective 000000	ompensation of Employees		89,704
National 0000000 C	ompensation of Employees		89,704
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	89,704
Activity 000000		0.0 0.0 0.0	89,704
Wages and Salarie	S		79,384
21110 E	Established Position		79,384
211100	1 Established Post		79,384
Social Contribution	s		10,320
21210	Actual social contributions [GFS]		10,320
2121 <u>00</u>	1 13% SSF Contribution		10,320
		Total Cost Centre	89,704

					Amount (GH)	¢)
Institution	01	General Government of Ghana Sector	— ¬			
Funding	11001 71040	Central GoG		Funding	8,00	00
Function Code	71040	Family and children			' — —	
Organisation	3880802001	Lambusie Karni District - Lambussie_Social Welfare WelfareUpper West	Community Development			
Location Code	1008100	Lambusie Karni - Lambussie				
			Use of goods and	services	8,00	00
Objective 061101	11.1. Ensure	effective appreciation and inclusion of disability issues			8,00	00
National 702010 Strategy	2.1.4 Enfo	rce compliance of Ll. 1967		- — — —	8,00	==
Output 0001	Assets maint	ained by the end of 2016	===- <u>-</u> Yr.1	Yr.2 Y	r.3 4,50	00
Activity 0000	001 Provision o	Funds for the maintenance of Assets	1.0	1.0	1.0 4,5 0	00
Use of good	ds and services				4,50	00
2210	•	faintenance			4,50	- 4
		ance of General Equipment d travel expenditure managed by the end of 2016		¥7. A ¥7	4,5	
Output 0002	- ITalisport all	u traver experientare managed by the end of 2016	Yr.1 1	Yr.2 Yr.1	r.3 3,50	00
Activity 0000	001 Privision of	Funds for T&T	1.0	1.0	1.0 3,50	00
Use of good	Is and services				3,50	00
2210		ansport			3,50	
2	2210510 Night all	owances			3,5	00
					Amount (GH)	¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By	Funding	9,91	19
Function Code	71040	Family and children			<u> </u>	
Organisation	3880802001	Lambusie Karni District - Lambussie_Social Welfare WelfareUpper West	& Community Development	:_Social 		
Location Code	1008100	Lambusie Karni - Lambussie				
			Use of goods and	services	4,00	00
Objective 061101	11.1. Ensure	effective appreciation and inclusion of disability issues			4,00	00
National 702010	4 2.1.4 Enfo	rce compliance of Ll. 1967				==
Strategy		=========	===,		_	00
Output 0004	Gender and S	Social Protection Issues Carried Out by the End of 2016	Yr.1 1	Yr.2 Yi	(r.3 4,00	00
Activity 0000	Provision o	f Funds for Gender and Social protection Issues	1.0	1.0	1.0 4,0 0	00
Use of good	s and services				4,00	00
2210	ū	Seminars - Conferences			4,00	10
	2210708 Refresh	ments			4,0	
			Non Financia	al Assets	5,9	19
Objective 061101	_!	effective appreciation and inclusion of disability issues			5,9	19
National 702010 Strategy	4 2.1.4 EMO	ice compilative of Lt. 1901			5,9	19
Output 0003	Office equipr	nent procured by the end of 2016	Yr.1	Yr.2 Yr.1	r.3 5,9	==
Activity 0000	001 Provision o	f Funds for the procurement of Office Equipments	1.0	1.0	1.0 5,9	19
Fixed assets	S				5,9	19
3112		hinery and equipment			5,9 ⁻	
;	3112211 Office E	quipment			5,9	100

2016

Total Cost Centre 17,919

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total</i>	By Fund	ding	5,500
Function Code	70620	Community Development			- 	
Organisation	3880803001	□Lambusie Karni District - Lambussie_Social Welfare & Co □ <u>DevelopmentUpper West</u>	mmunity Developn	nent_Comn 	nunity	
Location Code	1008100	Lambusie Karni - Lambussie				
		l	Jse of goods a	nd servi	ces	5,500
Objective 070102	1.2 Expand	& sustain opportunities for effective citizens' engagement				5,500
National 613010	1 13.1.1 Crea	te appropriate platforms for institutional collaboration on poverty re	duction			
Strategy	— · L				ii	5,500
Output 0001	Assets main	tained by the end of 2016	Yr.1	Yr.2 1	Yr.3	2,000
Activity 0000	01 Maintain as	ssets regularly	1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210	6 Repairs - N	Maintenance				2,000
		ance of General Equipment	— — ₁			2,000
Output 0002	Transport an	d travel expenditure managed by the end of 2016	Yr.1 1	Yr.2 1	Yr.3 1 ———	
Activity 0000	01 pay travel	and transport expenditure	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210		ansport				2,500
2	210510 Night all	lowances				2,500
Output 0003	Office station	nery procured by the end of 2016	Yr.1 1	Yr.2 1	Yr.3	600
Activity 0000	01 procure of	ffice stationery	1.0	1.0	1.0	600
Use of good	s and services					600
2210	 Materials - 	Office Supplies				600
2	210101 Printed	Material & Stationery				600
Output 0004	Other activity	ies of community development taken care of by the end of 2016	Yr.1 1	Yr.2 1	Yr.3	400
Activity 0000	01 Take care	of other activities	1.0	1.0	1.0	400
Use of good	s and services					400
2211	2 Emergenc	y Services				400
2	211203 Emerge	ncy Works				400

	Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly) Function Code 70620 Community Development	Total By Funding	4,395
Organisation 3880803001 Lambusie Karni District - Lambusie_Social Welfare & Comm Development_Upper West	unity Development_Community	
Location Code 1008100 Lambusie Karni - Lambussie		
Use	of goods and services	4,395
Objective 061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized		4,395
National 7020104 2.1.4 Enforce compliance of LI. 1967		
Strategy Strategy		<u>4,395</u>
Output 0001 LEAP Programmes Effectively Implemented and monitored by the End of 2016	Yr.1 Yr.2 Yr.3 1 1 1	4,395
Activity 000001 Provision of Funds for LEAD Activities	1.0 1.0 1.0	4,395
· · · · · · · · · · · · · · · · · · ·		
Use of goods and services		4,395
22101 Materials - Office Supplies		4,395
2210114 Rations		4,395
	Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12607 CF	Total By Funding_	5,000
Function Code 70620 Community Development		
Organisation 3880803001 Lambusie Karni District - Lambusie_Social Welfare & Comm Development_Upper West	nunity Development_Community	
Location Code 1008100 Lambusie Karni - Lambussie		
Use	of goods and services	5,000
Objective \(\overline{161302} \) 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized		5 000
National 7020104 2.1.4 Enforce compliance of Ll. 1967		5,000
Strategy	i	5,000
Output 0002 Meetings Organised Monthly to Discuss Activities and Challenges	Yr.1 Yr.2 Yr.3 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5,000
Activity 00001 Provision of Funds To service PDW Activities	1.0 1.0 1.0	5,000
Use of goods and services		5,000
22101 Materials - Office Supplies		5,000
2210114 Rations		5,000
	Total Cost Centre	14,895
		-,

					Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70451	Central GoG Road transport	Total	By Fund		800,000
Organisation	3881004001	Lambusie Karni District - Lambussie_Works_Feeder Roads	Upper West			<u> </u>
Location Code	1008100	Lambusie Karni - Lambussie				
			Non Finai	ncial Ass	ets	800,000
Objective 050102	1.2. Create e	fficient & effect. transport system that meets user needs				800,000
National 501020 Strategy)6 1.2.6 Dev	velop, rehabilitate and modernise road access routes to ferry stations				800,000
Output 0002	5 Km Lambu	ussie Town Road Tarred by the End of Dec. 2016	Yr.1	Yr.2	Yr.3 1	800,000
Activity 000	001 Tarring of	Lambussie Town road	1.0	1.0	1.0	800,000
Fixed asset						800,000 800,000 800,000
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding Function Code	13402 70451 3881004001	Pooled Road transport Lambusie Karni District - Lambussie_Works_Feeder Roads		By Fun	ding 	452,000
Organisation Location Code	1008100	Lambusie Karni - Lambussie				
			Non Fina	ncial Ass	sets	452,000
Objective 050102	<u></u>	efficient & effect. transport system that meets user needs			 	452,000
National 501020 Strategy)6 1.2.6 Dev	relop, rehabilitate and modernise road access routes to ferry stations				452,000
Output 0001	Construct 3	km Feeder Road (Sina-Dindee)	Yr.1	Yr.2 1	Yr.3 1	232,000
Activity 0000	0 <u>01</u> Sina-Dinde	ee Feeder Road Constructed (3km) under GSOP	1.0	1.0	1.0	232,000
Fixed asset	13 Other stru					232,000 232,000
Output 0003	3111308 Feeder 2.9 Km spot Dindee	improvement feeder road at Samoa Gbal-Junction -Gbal and Sina-	Yr.1	Yr.2 1	Yr.3 1 -	232,000
Activity 000	001 Improvem	ent of feeder Road at Samoa Gbal-Juntion -Gbal and Sina_dindee	1.0	1.0	1.0	220,000
Fixed asset	s					220,000
311	13 Other stru 3111308 Feeder					220,000 220,000

			An	nount (GH¢)
Funding Function Code	01 4009 0451 881004001	General Government of Ghana Sector DDF Road transport Lambusie Karni District - Lambussie_Works_Feeder Roads_	Total By Funding	220,000
Location Code 1	008100	Lambusie Karni - Lambussie	Non Financial Assets	220,000
	-11		Non Financial Assets	220,000
Objective 050102	11.2. Create e	fficient & effect. transport system that meets user needs	ii—	220,000
National 5010206 Strategy	1.2.6 Dev	elop, rehabilitate and modernise road access routes to ferry stations	i; 	220,000
Output 0001	Construct 3k	m Feeder Road (Sina-Dindee)	Yr.1 Yr.2 Yr.3 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	220,000
Activity 000002	Constructi	on of Sin-Dindee Feeder Road(3km) under DDF	1.0 1.0 1.0	220,000
Fixed assets				220,000
31113	Other stru	ctures		220,000
311	1308 Feeder	Roads		220,000
			Total Cost Centre	1,472,000
			Total Vote	6,558,665