



**REPUBLIC OF GHANA**

**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

<b>Departments of District Assemblies</b>	<b>Available (A)/ Not Available (NA)</b>
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
	<b>Total</b>	<b>7,852,536.41</b>	<b>100.00</b>	<b>3,032,294.38</b>	<b>38.62</b>	<b>100.00</b>
	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	654,003.00	730,505.64		-
2	Goods & Services	2,579,877.00	1,548,507.28	284,036.6	18.34

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

### 3.2.3 Major Achievements in the 2014 Fiscal Year

Fund Source	Completed Projects in 2014		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**

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	ACTUAL		BUDGET VARIANCE 2015 (%)
			JUNE 2014	JUNE 2015	
<b>IGF</b>	118,182.73	122,002.2	27,475.20	69,898.90	70.00
<b>GOG TRANSFER</b>	841,247.10	2,294,398.47	499,475.37	202,692.79	58.30
<b>DACF</b>	738,548.36	2,811,748.18	398,682.35	200,616.50	16.83
<b>DDF</b>	694,050.6	655,275.00	492,248.44	590,355.18	82.60
<b>GSOP</b>	638,594.93	1,132,050.00	22,993.32	153,508.70	62.87
<b>DONOR</b>	0	1,877,700.00	68,145.00	1,123,204.15	77.25
<b>TOTAL</b>	<b>2,914,111.65</b>	<b>8,893,173.85</b>	<b>1,509,019.68</b>	<b>3,907,630.35</b>	<b>57.97</b>

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 BUDGET	JUNE 2015	PERFORMANCE OCTOBER 2015(%)
COMPENSATION FOR EMPLOYEES	15,675.00	728,175.47	191,877.50	79.1
GOODS & SERVICES	284,036.6	2,919,523.59	844,336.28	8.03
ASSETS (PROJECTS)	2,170,114.32	5,245,474.79	1,292,228.47	18.02
<b>TOTAL</b>	<b>2,469,825.92</b>	<b>8,893,173.85</b>	<b>2,136,564.75</b>	18.1

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 Bud.	Actual 30 <sup>th</sup> June	Variance	Percentage (3/2)*100
1	2	3	4	(3-4)	
Gen. Admin.	CFE	225,791.45	169,308.06	56,483.39	74.98%
	Goods & Service	197,363.74	252,337.18	(54,973.44)	
	Assets	325,058.00	115,328.32		



Education	CFE	-	-	-	-
	Goods & Service	1,162,070.12	566,127.78	595,942.34	48.72%%
	Assets	152,524.00	180,091.76	(27,567.76)	
Health	CFE	-	-	-	-
	Goods & Service	13,657.44	4,497.60	9,159.84	
	Assets	234,412.65	240,122.34	(5,709.69)	
Agric	CFE	132,630.61	-	-	-
	Goods & Service	45,552.00	-	-	-
	Assets	262,500.00	43,210.00	219,290.00	16.5%
Physical plg.	CFE	-	-	-	-
	Goods & Service	173.00	-	-	-
	Assets	-	-	-	-
Com. Dev't & Social Welfare	CFE	49,341.36	-	-	-
	Goods & Service	31782.00	21,373.72	10,408.28	67.3%
	Assets	-	-	-	-
Works	CFE	-	-	-	-
	Goods & Service	9250	-	-	-
	Assets	1,455,742.75	713,475.51	742,267.24	49.0%
Trade & Indus.	CFE				
	Goods & Service				
	Assets				
Disaster	CFE				
	Goods & Service				

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

<b>Project Description</b>	<b>Sector</b>	<b>Status</b>	<b>Fund Source</b>
Construction of 40no. Boreholes District wide	Central Admin	On going	SRW&SP
Construction of 1No. office complex	Central Admin.	On going	DACF
Construction and Rehabilitation of small town water system at Hamile, Piina and Lambussie respectively.	Central Admin.	Piina –On-going	SRWSP
Renovation of Samoa and Hamile Area Councils	Cent. Admin	Ongoing	DACF
Construction of 2no. Feeder Roads at Sin-Dindee and Samoal	Feeder Roads	On going	GSOP
Rehabilitation of 2no. Dugouts at Sentu and Chum	Agric	Ongoing	GSOP
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 ACTUAL	2016 PROJECTIONS
<b>IGF</b>	118,182.73	55,488.50	120,000.00
<b>GOG TRANSFER</b>	841,247.10	552,397.78	2,294,398.47
<b>DACF</b>	689,920.00	768,609.92	2,000,298.18
<b>DDF</b>	694,050.6	45,896.77	741,668.00
<b>GSOP</b>	638,594.93	43,210.54	1,000,000.00
<b>DONOR(GSFP)</b>	0	1,123,204.15	1,577,700.00
<b>PDW</b>	23,628.36	-	65,450.00
<b>MP(DACF)</b>	25,000.00		150,000.00
<b>TOTAL</b>	<b>2,914,111.65</b>	<b>3,907,630.35</b>	<b>7,949,514.65</b>

### 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 (PROJECTS)	2,170,114.32	1,292,228.47	4,617,415.58
<b>TOTAL</b>	<b>2,469,825.92</b>	<b>2,136,564.75</b>	<b>7,949,514.65</b>

#### 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
	<b>7,949,514.65</b>	<b>100</b>

#### 5.4.2 Departmental Allocations by Expenditure items 2016

No.	Department	Compensation for Employees	Goods and Service	Assets (Projects)	Total
1	CENTRAL ADMIN.	460,310	1,005,447	373,000	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 PLANN.	-	30,000.00	40,000.00	70,000.00
9	WORKS	-	18,500.00	1,310,068.42	1,328,568.42
10	<b>TOTAL</b>	<b>815,526.83</b>	<b>2,518,843.47</b>	<b>4,617,415.58</b>	<b>7,949,514.65</b>

## 6.0 PRIORITY PROJECTS AND PROGRAMMES 2016

<b>PROGRAMMES/PROJECTS</b>	<b>AMOUNT(GHC)</b>	<b>SECTOR</b>	<b>SOURCE OF FUND</b>
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 believe 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 wish 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.

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	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		
050102 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		
050602 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		
060301 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		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	17,919		
061302 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		
070402 4.2. Promote & improve performance in the public and civil services	0	120,000		
070701 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		
<b>Grand Total ¢</b>	<b>7,949,515</b>	<b>6,558,665</b>	<b>1,390,850</b>	<b>21.21</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>388 01 01 001 30</b>		<b>7,949,514.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective 070202 2.2 Ensure effective &amp; efficient resource mobilis'n &amp; mgt incl. IGF</b>					
<b>Output 0003 IGF mobilised by the end Dec. 2016</b>					
<b>Property income</b>		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
<b>Sales of goods and services</b>		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
<b>Output 0004 Revenue mobilised from GOG and other sources by the end of Dec. 2016</b>					
<b>From other general government units</b>		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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
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
<b>Grand Total</b>		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)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
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**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>400,310</b>
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

							<b>Compensation of employees [GFS]</b>	<b>400,310</b>
Objective	000000	Compensation of Employees						<b>400,310</b>
National Strategy	0000000	Compensation of Employees						<b>400,310</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>400,310</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>400,310</b>

Wages and Salaries		<b>348,839</b>
21110	Established Position	<b>348,839</b>
2111001	Established Post	<b>348,839</b>
Social Contributions		<b>51,471</b>
21210	Actual social contributions [GFS]	<b>51,471</b>
2121001	13% SSF Contribution	<b>51,471</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 125,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
<b>Compensation of employees [GFS]</b>								<b>55,000</b>
Objective	000000	Compensation of Employees						55,000
National Strategy	0000000	Compensation of Employees						55,000
Output	0000			Yr.1	Yr.2	Yr.3		55,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		55,000
Wages and Salaries								55,000
21111 Wages and salaries in cash [GFS]								30,000
2111102 Monthly paid & casual labour								30,000
21112 Wages and salaries in cash [GFS]								25,000
2111225 Commissions								25,000
<b>Use of goods and services</b>								<b>64,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						64,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						8,000
Output	0001	Payment of DA Utility bills effectively managed by the end of 2016		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Payment of Utility bills		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22102 Utilities								8,000
2210201 Electricity charges								8,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations						56,000
Output	0002	DA assets maintained by the end of 2016		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000003	Carry out Maintenance of Equipments		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22106 Repairs - Maintenance								6,000
2210606 Maintenance of General Equipment								6,000
Output	0003	Logistics provided for DA staff by the close of 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Provide Logistics for Attending conference,workshops and seminar		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210509 Other Travel & Transportation								10,000
Output	0004	DA Guests properly hosted by the close of 2016		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Hosting of official Guest and Degnitarries		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22109 Special Services								8,000
2210901 Service of the State Protocol								8,000
Output	0005	Organise 4no. Sub-committee meetings by end of Dec 2016		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	Provide funds to service sub-committee meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210905 Assembly Members Sittings All				6,000
Output	0006	4No. Executive committee meeting held annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Provide funds to service Excutive committee meeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210905 Assembly Members Sittings All				6,000
Output	0007	4No. General Assembly meetings held annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	General Assembly Meeting Sitting Allowance	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Allowances				7,000
Output	0009	Office logistics and consumables provided by the end of 2016	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Provide Funds for office Logistics and Consumables	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Output	0012	DCE's visitors Refreshed Annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Provide Funds to Refresh DCE's Visitors	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210103 Refreshment Items				4,000
Output	0019	Accomodation/rent catered for by the end of 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Provide Funds for the Payment of Accodation/rent	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210402 Residential Accommodations				3,000
<b>Other expense</b>						<b>6,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				6,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				3,000
Output	0017	RCC activities taken care of by the end of 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Support to RCC Intiated Projects	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821010 Contributions				3,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				3,000
Output	0013	Service pledges made by DCE Annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Provide Funds to Cater Pleges Made by DCE	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821009 Donations				3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)	<i>Total By Funding</i>					150,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							
								<b>Other expense</b>	<b>40,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						40,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						40,000	
Output	0024	Provision of Funds For MP Activities		Yr.1	Yr.2	Yr.3		40,000	
				1	1	1			
Activity	000001	Provision of Funds for MP Activities		1.0	1.0	1.0		40,000	
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821012 Scholarship/Awards								40,000	
								<b>Non Financial Assets</b>	<b>110,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						110,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						110,000	
Output	0025	MP's SIF Activities carried out by the End of Dec. 2016		Yr.1	Yr.2	Yr.3		110,000	
				1	1	1			
Activity	000001	Provision of Funds for MP's SIF Projects		1.0	1.0	1.0		110,000	
Fixed assets								110,000	
31112 Nonresidential buildings								110,000	
3111205 School Buildings								110,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,177,447
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

<b>Compensation of employees [GFS]</b>							<b>5,000</b>
Objective	000000	Compensation of Employees					5,000
National Strategy	0000000	Compensation of Employees					5,000
Output	0000		Yr.1	Yr.2	Yr.3		5,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,000
		Wages and Salaries					5,000
	21112	Wages and salaries in cash [GFS]					5,000
	2111224	Traditional Authority Allowance					5,000

<b>Use of goods and services</b>							<b>839,447</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					723,447
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					20,000
Output	0028	2017 Plans and Budgets Prepared by the End of Dec. 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Provision of Funds for the Preparation of 2017 Plans and Budgets	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers					13,000
Output	0001	Payment of DA Utility bills effectively managed by the end of 2016	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000001	Payment of Utility bills	1.0	1.0	1.0		13,000

		Use of goods and services					13,000
	22102	Utilities					13,000
	2210201	Electricity charges					10,000
	2210204	Postal Charges					3,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations					690,447
Output	0002	DA assets maintained by the end of 2016	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Carry out repairs and maintenance works	1.0	1.0	1.0		6,000

		Use of goods and services					6,000
	22106	Repairs - Maintenance					6,000
	2210602	Repairs of Residential Buildings					6,000
Output	0003	Logistics provided for DA staff by the close of 2016	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	Provide Logistics for Attending conference,workshops and seminar	1.0	1.0	1.0		45,000

		Use of goods and services					45,000
	22105	Travel - Transport					45,000
	2210509	Other Travel & Transportation					45,000
Output	0004	DA Guests properly hosted by the close of 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	Hosting of official Guest and Dignitaries	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210901 Service of the State Protocol				20,000
Output	0005	Organise 4no. Sub-committee meetings by end of Dec 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provide funds to service sub-committee meetings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210905 Assembly Members Sitings All				25,000
Output	0006	4No. Executive committee meeting held annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provide funds to service Excutive committee meeting	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210905 Assembly Members Sitings All				25,000
Output	0007	4No. General Assembly meetings held annually	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Provide funds to service General Assembly meetings	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210905 Assembly Members Sitings All				35,000
Output	0008	Contingency expenses catered for by the end of 2016	Yr.1	Yr.2	Yr.3	299,447
			1	1	1	
Activity	000001	Provide Funds for Contingency	1.0	1.0	1.0	299,447
		Use of goods and services				299,447
		22112 Emergency Services				299,447
		2211203 Emergency Works				299,447
Output	0009	Office logistics and consumables provided by the end of 2016	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000001	Provide Funds for office Logistics and Consumables	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
		22101 Materials - Office Supplies				32,000
		2210111 Other Office Materials and Consumables				32,000
Output	0010	Official celebrations observed annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provide Funds for official National Celebrations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Output	0012	DCE's visitors Refereshed Annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Provide funds to Referesh DCE's Visitors	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210103 Refreshment Items				7,000
Output	0013	Service pledges made by DCE Annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide Funds to Cater Pleges Made by DCE	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210901 Service of the State Protocol				6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0014	procure consultancy services for development projects	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Provide Funds for Consultancy Services	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22108 Consulting Services				70,000
		2210801 Local Consultants Fees				70,000
Output	0017	RCC activities taken care of by the end of 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide Funds to Support Rcc Initiated projects	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
Output	0019	Accomodation/rent catered for by the end of 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide Funds for the Payment of Accodation/rent	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Output	0021	Running Cost of Vehicles properly Financed by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Provide Funds for Running cost of official Vehicles	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		22105 Travel - Transport				65,000
		2210503 Fuel & Lubricants - Official Vehicles				65,000
Output	0029	Heads of Dep't Meetings Serviced Annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise Heads of Dep't Meetings	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
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				68,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				68,000
Output	0001	Revenue mobilization activities serviced by the end of DEC. 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provide Funds for all Revenue Mobilization activities	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210701 Training Materials				25,000
Output	0002	Service accounts activities annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	provide Funds for all Accounts related activities	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
Output	0006	Procure Data Collection Software for Revenue Mobilization by the End of 2016	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Provide Funds for the payment of Revenue Mobilization Software	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22101 Materials - Office Supplies				11,000
		2210102 Office Facilities, Supplies & Accessories				11,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0009	Internal Audit Activities Serviced Annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Provide Funds to service Inter Audit activities	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22106	Repairs - Maintenance				12,000
	2210615	Recreational Parks				12,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,000
National Strategy	7050101	5.1.1 Institutionalise performance management policy in the public services				20,000
Output	0003	Self Initiated Projects Supported Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support Self Initiated Projects	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210618	Cemeteries				20,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				6,000
National Strategy	7050104	5.1.4 Develop a comprehensive national human resource development plan for the public services				6,000
Output	0001	logistics support provided for Gender activities	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide Funds to Service Gender Activities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210711	Public Education & Sensitization				6,000
Objective	071001	10.1. Improve internal security for protection of life and property				22,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				22,000
Output	0001	DISEC meetings organised to deal with security issues by end of 2016	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Provide Funs for Servicing of DISEC Meetings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210708	Refreshments				12,000
Output	0002	Logistical support provided for the security agencies to maintain law and order by end of 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide Funds to support Security Agencies Activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
		<b>Other expense</b>				<b>66,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				26,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				26,000
Output	0020	Awards and Donations properly Catered for by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Provide Funds for Awards and Donations	1.0	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

Objective	070402	4.2. Promote & improve performance in the public and civil services							40,000
National Strategy	7050104	5.1.4 Develop a comprehensive national human resource development plan for the public services							40,000
Output	0001	Support Staff for Capacity Building Courses by the End of 2016	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
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
	2821011	Tuition Fees							40,000
<b>Non Financial Assets</b>									<b>267,000</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							135,000
National Strategy	5050107	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
			1	1	1				
Activity	000001	Maintenace of Street Light	1.0	1.0	1.0				30,000
		Fixed assets							30,000
	31131	Infrastructure Assets							30,000
	3113101	Electrical Networks							30,000
Output	0003	Street lights Installed District wide by the End of Dec. 2016	Yr.1	Yr.2	Yr.3				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
	3113101	Electrical Networks							40,000
Output	0004	Extention of Electricity to the Assembly Complex	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
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
	3113101	Electrical Networks							65,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							60,000
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations							60,000
Output	0018	Purchase tyres by the end of 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provide Funds for the Purchase of Tyres	1.0	1.0	1.0				20,000
		Fixed assets							20,000
	31121	Transport equipment							20,000
	3112101	Motor Vehicle							20,000
Output	0022	Office equipments procured by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Provide Funds for the Procurement of office Equipment	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	31122	Other machinery and equipment							40,000
	3112211	Office Equipment							40,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							57,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							57,000
Output	0002	Service accounts activities annually	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000002	Provide Funds for the purchase of Safe for the The acconts Unit	1.0	1.0	1.0	35,000
Fixed assets						35,000
31122 Other machinery and equipment						35,000
3112211 Office 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	22,000
			1	1	1	
Activity	000001	Provide Funds for the purchase of 2 No. Moto bikes for the supervision of Revenue mobiliz	1.0	1.0	1.0	22,000
Fixed assets						22,000
31121 Transport equipment						22,000
3112101 Motor Vehicle						22,000
Objective	071001	10.1. Improve internal security for protection of life and property				15,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				15,000
Output	0002	Logistical support provided for the security agencies to maintain law and order by end of 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Provide Funds for the payment of Renovation Works on Immigration Office in Hamile	1.0	1.0	1.0	15,000
Fixed assets						15,000
31112 Nonresidential buildings						15,000
3111204 Office Buildings						15,000
<b>Amount (GHC)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Total By Funding</b>						60,000
<b>Other expense</b>						60,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				60,000
National Strategy	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
Output	0002	Generic capacity building for staff, Assembly Members and Area council Staff Organised Annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Organise Generic Capacity Building for Staff, Assembly Members and Council Staff	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821011 Tuition Fees						60,000
<b>Total Cost Centre</b>						1,912,757

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	402,558
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education					
Location Code	1008100	Lambusie Karni - Lambussie					

							Use of goods and services	60,000
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels						40,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						30,000
Output	0001	Teacher Trainees and Students Sponsored Annually		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Support 25 Teacher Trainees Districtwide		1.0	1.0	1.0		20,000
Use of goods and services								20,000
	22107	Training - Seminars - Conferences						20,000
	2210703	Examination Fees and Expenses						20,000
Output	0002	My First Day at School Observed Annually		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	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
	2210103	Refreshment Items						10,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						10,000
Output	0003	Organised Mock Exams by the End Dec 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Support 6th March Celebration		1.0	1.0	1.0		10,000
Use of goods and services								10,000
	22101	Materials - Office Supplies						10,000
	2210103	Refreshment Items						10,000
Objective	060103	1.3. Improve management of education service delivery						20,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						6,000
Output	0003	Organise and Promote School sporting and Cultural Activities Annually		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Support School Sporting and Cultural Activities		1.0	1.0	1.0		6,000
Use of goods and services								6,000
	22101	Materials - Office Supplies						6,000
	2210118	Sports, Recreational & Cultural Materials						6,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						8,000
Output	0001	STME Annual Clinic Organised Annually		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Support STME Clinics		1.0	1.0	1.0		8,000
Use of goods and services								8,000
	22101	Materials - Office Supplies						8,000
	2210117	Teaching & Learning Materials						8,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						6,000
Output	0004	District Oversight Committee Monitoring Activities and Meetings Organised		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	Cater for DEOC/CBE Activities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
<b>Other expense</b>						<b>8,000</b>
Objective	060103	1.3. Improve management of education service delivery				8,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers				8,000
Output	0002	Annual Best Teachers Award Celebration Organised by the End of 2016	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Organise Best Teachers Awards Day	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821008	Awards & Rewards				8,000
<b>Non Financial Assets</b>						<b>334,558</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				259,558
National Strategy	6010301	1.3.1 Strengthen capacity for education management				259,558
Output	0002	Renovation of Class Room Blocks by the End of 2015	Yr.1	Yr.2	Yr.3	97,558
			1	1	1	
Activity	000001	Renovation of 3-Unit Classroom Block at Sina-Dindee	1.0	1.0	1.0	30,524
		Fixed assets				30,524
	31112	Nonresidential buildings				30,524
	3111205	School Buildings				30,524
Activity	000002	Renovation of 3-Unit Classroom Block at Chabugo	1.0	1.0	1.0	52,034
		Fixed assets				52,034
	31112	Nonresidential buildings				52,034
	3111205	School Buildings				52,034
Activity	000003	Renovation of Dormitory Block at Holy family	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	31112	Nonresidential buildings				15,000
	3111205	School Buildings				15,000
Output	0003	Construction of 3 No. KGs with Ancillaries(Karni Yizir, Kelgan and Piina No. 1	Yr.1	Yr.2	Yr.3	162,000
			1	1	1	
Activity	000001	Construction of 1 KG with Ancillaries at Karni Yizir	1.0	1.0	1.0	54,000
		Fixed assets				54,000
	31112	Nonresidential buildings				54,000
	3111205	School Buildings				54,000
Activity	000002	Construction of 1 KG with Ancillaries at Kelgan	1.0	1.0	1.0	54,000
		Fixed assets				54,000
	31112	Nonresidential buildings				54,000
	3111205	School Buildings				54,000
Activity	000003	Construction of 1 KG with Ancillaries at Piina No. 1	1.0	1.0	1.0	54,000
		Fixed assets				54,000
	31112	Nonresidential buildings				54,000
	3111205	School Buildings				54,000
Objective	060103	1.3. Improve management of education service delivery				75,000
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS				75,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0007	Renovation of 4 NO. Teachers Bungalows at Lambussie and Hamile	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Renovation of Teachers Bungalows ta Lambussie and Hamile	1.0	1.0	1.0	75,000
Fixed assets						75,000
31111 Dwellings						75,000
3111103 Bungalows/Flats						75,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				800,000
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education				
Location Code	1008100	Lambusie Karni - Lambussie				

<b>Use of goods and services</b>						<b>800,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				800,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				800,000
Output	0001	Schools children under Ghana school feeding programme adequately fed by the end of 2016	Yr.1	Yr.2	Yr.3	800,000
			1	1	1	
Activity	000001	Provide Funds for the Feeding School Pupils	1.0	1.0	1.0	800,000

Use of goods and services						800,000
22101 Materials - Office Supplies						800,000
2210113 Feeding Cost						800,000
<b>Total Cost Centre</b>						<b>1,202,558</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	253,068
Function Code	70721	General Medical services (IS)						
Organisation	3880401001	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Use of goods and services								33,500	
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths							27,500
National Strategy	6030301	3.3.1 Support development and use of diet and physical exercise guidelines and enhance capacity to provide dietary and lifestyle modification services for all segments of the population							19,000
Output	0001	National Immunisation Day exercise carried out annually	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Provision of Funds for NID	1	1	1			3,000	
		Use of goods and services						3,000	
		22101 Materials - Office Supplies						3,000	
		2210105 Drugs						3,000	
Output	0002	World TB Day organised annually	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Provide Funds for World TB Day	1	1	1			2,000	
		Use of goods and services						2,000	
		22101 Materials - Office Supplies						2,000	
		2210104 Medical Supplies						2,000	
Output	0004	Breast feeding week organised annually	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Organise Breast Feeding Week	1	1	1			2,000	
		Use of goods and services						2,000	
		22101 Materials - Office Supplies						2,000	
		2210103 Refreshment Items						2,000	
Output	0005	Child Health Promotion week organised annually	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Organise Child Health Promotion Week	1	1	1			3,000	
		Use of goods and services						3,000	
		22101 Materials - Office Supplies						3,000	
		2210104 Medical Supplies						3,000	
Output	0006	District Response Initiative on Malaria Supported Annually	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Support District Responsive Initiative on Malaria	1	1	1			6,000	
		Use of goods and services						6,000	
		22101 Materials - Office Supplies						6,000	
		2210105 Drugs						6,000	
Output	0007	Activities to Reduce Maternal Mortality Supported Annually	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Support activities to reduce Maternal Mortality	1	1	1			3,000	
		Use of goods and services						3,000	
		22101 Materials - Office Supplies						3,000	
		2210104 Medical Supplies						3,000	
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking							8,500
Output	0003	Support 4 Midwifery Students	Yr.1	Yr.2	Yr.3			8,500	
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	Financial Support to 4 Midwifery Nursing Trainees	1.0	1.0	1.0	8,500
Use of goods and services						8,500
22107 Training - Seminars - Conferences						8,500
2210703 Examination Fees and Expenses						8,500
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				6,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				6,000
Output	0002	Create EBOLA Awareness and Prevention	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Create Awareness of EBOLA	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210104 Medical Supplies						6,000
<b>Non Financial Assets</b>						<b>219,568</b>
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths				219,568
National Strategy	6030301	3.3.1 Support development and use of diet and physical exercise guidelines and enhance capacity to provide dietary and lifestyle modification services for all segments of the population				65,000
Output	0007	Activities to Reduce Maternal Mortality Supported Annually	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000002	Construction of Maternal Home at Samoa	1.0	1.0	1.0	65,000
Fixed assets						65,000
31112 Nonresidential buildings						65,000
3111207 Health Centres						65,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				154,568
Output	0008	Construction and Renovation of Health Facilities by the End of 2015	Yr.1	Yr.2	Yr.3	154,568
			1	1	1	
Activity	000004	Upgrading of Suke CHPS to a Health Center	1.0	1.0	1.0	40,000
Fixed assets						40,000
31112 Nonresidential buildings						40,000
3111202 Clinics						40,000
Activity	000005	Renovation of CHPS Compound at Kulkarni	1.0	1.0	1.0	24,568
Fixed assets						24,568
31112 Nonresidential buildings						24,568
3111207 Health Centres						24,568
Activity	000006	Provision of 6 No. Boreholes in Selected JICA CHPs Districtwide	1.0	1.0	1.0	90,000
Fixed assets						90,000
31131 Infrastructure Assets						90,000
3113110 Water Systems						90,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			280,000
Function Code	70721	General Medical services (IS)				
Organisation	3880401001	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Non Financial Assets</b>						<b>280,000</b>
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths				280,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				280,000
Output	0008	Construction and Renovation of Health Facilities by the End of 2015	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	000001	Construction and furnishing of Doctor's Bungalow at Lambussie	1.0	1.0	1.0	280,000
Fixed assets						280,000
	31111	Dwellings				280,000
	3111103	Bungalows/Flats				280,000
<b>Total Cost Centre</b>						<b>533,068</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 49,222
Function Code	70740	Public health services			
Organisation	3880402001	Lambusie Karni District - Lambussie Health Environmental Health Unit Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
<b>Compensation of employees [GFS]</b>					<b>49,222</b>
Objective	000000	Compensation of Employees			49,222
National Strategy	0000000	Compensation of Employees			49,222
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					43,559
	21110	Established Position			43,559
	2111001	Established Post			43,559
Social Contributions					5,663
	21210	Actual social contributions [GFS]			5,663
	2121001	13% SSF Contribution			5,663
<b>Total Cost Centre</b>					<b>49,222</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		335,542	
Function Code	70421	Agriculture cs						
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
<b>Compensation of employees [GFS]</b>								<b>304,118</b>
Objective	000000	Compensation of Employees						304,118
National Strategy	0000000	Compensation of Employees						304,118
Output	0000				Yr.1	Yr.2	Yr.3	304,118
					0	0	0	
Activity	000000				0.0	0.0	0.0	304,118
Wages and Salaries								269,131
21110 Established Position								269,131
2111001 Established Post								269,131
Social Contributions								34,987
21210 Actual social contributions [GFS]								34,987
2121001 13% SSF Contribution								34,987
<b>Use of goods and services</b>								<b>31,424</b>
Objective	030101	1.1. Promote Agriculture Mechanisation						31,424
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						6,087
Output	0003	Train 9 Agric Extension Officers (AEA) on the Agronomic Practices of Improved Crop Varieties by the end of 2016			Yr.1	Yr.2	Yr.3	6,087
					1	1	1	
Activity	000001	Train 9 AEO's on Agronomic practices			1.0	1.0	1.0	6,087
Use of goods and services								6,087
22107 Training - Seminars - Conferences								6,087
2210701 Training Materials								6,087
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock						5,450
Output	0001	Livestock and Poultry Census and Vaccination conducted each year			Yr.1	Yr.2	Yr.3	5,450
					1	1	1	
Activity	000001	Provision of Funds for the census and vaccination of Livestock			1.0	1.0	1.0	5,450
Use of goods and services								5,450
22101 Materials - Office Supplies								5,450
2210114 Rations								5,450
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						19,887
Output	0009	Assets Maintained annually			Yr.1	Yr.2	Yr.3	5,200
					1	1	1	
Activity	000001	Funds for the Maintenance of Assets			1.0	1.0	1.0	5,200
Use of goods and services								5,200
22106 Repairs - Maintenance								5,200
2210604 Maintenance of Furniture & Fixtures								2,000
2210606 Maintenance of General Equipment								3,200
Output	0010	Travels And Transport Activities Serviced by The End Of Dec. 2016			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Funds for T&T			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210510 Night allowances								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0011	Stationery and Consumables provided Annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Funds for the Purchase of Stationery and Consumables	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210101 Printed Material & Stationery						3,500
Output	0012	Quarterly M & E Exercise Carried Out Annually	Yr.1	Yr.2	Yr.3	6,187
			1	1	1	
Activity	000001	Funds for M&E Activities	1.0	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	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			21,000
Function Code	70421	Agriculture cs				
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				

**Use of goods and services 21,000**

Objective	030101	1.1. Promote Agriculture Mechanisation				15,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally				15,000
Output	0002	Farmers day organised annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provision of Funds to support celebration of Farmers Day	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210112 Uniform and Protective Clothing						15,000

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts				6,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone				6,000
Output	0001	Climate Change Issue Properly Managed by the End of 2016	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provision of Funds to cater for Climate Change Activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210114 Rations						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>		900,000	
Function Code	70421	Agriculture cs						
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>								<b>50,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation						50,000
National Strategy	3010105	1.1.5 Mainstream gender issues into agriculture mechanisation						50,000
Output	0006	Other GSOP Activities Funded by the end of Dec. 2016			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Provision of Funds to service Other GSOP Activities			1	1	1	50,000
Use of goods and services								50,000
22112 Emergency Services								50,000
2211203 Emergency Works								50,000
<b>Non Financial Assets</b>								<b>850,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation						850,000
National Strategy	3040103	4.1.3 Promote private sector participation in irrigation development, management and utilisation						850,000
Output	0005	4no. Dugout Rehabilitated by December, 2016			Yr.1	Yr.2	Yr.3	850,000
Activity	000001	Rehabilitation of Cum dugout			1	1	1	125,000
Fixed assets								125,000
31131 Infrastructure Assets								125,000
3113109 Irrigation Systems								125,000
Activity	000002	Rehabilitation of Sentu Dugout			1	1	1	125,000
Fixed assets								125,000
31131 Infrastructure Assets								125,000
3113109 Irrigation Systems								125,000
Activity	000003	Rehabilitation of Nabala Dugout			1	1	1	350,000
Fixed assets								350,000
31131 Infrastructure Assets								350,000
3113109 Irrigation Systems								350,000
Activity	000004	Rehabilitation of Sina Dugout			1	1	1	250,000
Fixed assets								250,000
31131 Infrastructure Assets								250,000
3113109 Irrigation Systems								250,000
<b>Total Cost Centre</b>								<b>1,256,542</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system				10,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use				10,000
Output	0002	Street Naming and Property addressing Exercise Carried Out by the End Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Funds for Street Naming and Property Addressing Exercise	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31113	Other structures				10,000
	3111307	Road Signals				10,000
<b>Total Cost Centre</b>						<b>10,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>89,704</b>
Organisation	3880801001	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
<b>Compensation of employees [GFS]</b>					<b>89,704</b>
Objective	000000	Compensation of Employees			<b>89,704</b>
National Strategy	0000000	Compensation of Employees			<b>89,704</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>79,384</b>
	21110	Established Position			<b>79,384</b>
	2111001	Established Post			<b>79,384</b>
Social Contributions					<b>10,320</b>
	21210	Actual social contributions [GFS]			<b>10,320</b>
	2121001	13% SSF Contribution			<b>10,320</b>
<b>Total Cost Centre</b>					<b>89,704</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						8,000
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Use of goods and services 8,000

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						8,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						8,000
Output	0001	Assets maintained by the end of 2016						8,000
			Yr.1	Yr.2	Yr.3			4,500
Activity	000001	Provision of Funds for the maintenance of Assets	1.0	1.0	1.0			4,500

Use of goods and services								4,500
22106	Repairs - Maintenance							4,500
2210606	Maintenance of General Equipment							4,500

Output	0002	Transport and travel expenditure managed by the end of 2016						3,500
			Yr.1	Yr.2	Yr.3			3,500
Activity	000001	Provision of Funds for T&T	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22105	Travel - Transport							3,500
2210510	Night allowances							3,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						9,919
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Use of goods and services 4,000

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						4,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						4,000
Output	0004	Gender and Social Protection Issues Carried Out by the End of 2016						4,000
			Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Provision of Funds for Gender and Social protection Issues	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210708	Refreshments							4,000

Non Financial Assets 5,919

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						5,919
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						5,919
Output	0003	Office equipment procured by the end of 2016						5,919
			Yr.1	Yr.2	Yr.3			5,919
Activity	000001	Provision of Funds for the procurement of Office Equipments	1.0	1.0	1.0			5,919

Fixed assets								5,919
31122	Other machinery and equipment							5,919
3112211	Office Equipment							5,919

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 17,919

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,500</b>
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development	Community Development	Upper West				
Location Code	1008100	Lambusie Karni - Lambussie						

								Use of goods and services	5,500	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement								5,500
National Strategy	6130101	13.1.1 Create appropriate platforms for institutional collaboration on poverty reduction								5,500
Output	0001	Assets maintained by the end of 2016			Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Maintain assets regularly			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22106 Repairs - Maintenance									2,000	
2210606 Maintenance of General Equipment									2,000	
Output	0002	Transport and travel expenditure managed by the end of 2016			Yr.1	Yr.2	Yr.3		2,500	
Activity	000001	pay travel and transport expenditure			1.0	1.0	1.0		2,500	
Use of goods and services									2,500	
22105 Travel - Transport									2,500	
2210510 Night allowances									2,500	
Output	0003	Office stationery procured by the end of 2016			Yr.1	Yr.2	Yr.3		600	
Activity	000001	procure office stationery			1.0	1.0	1.0		600	
Use of goods and services									600	
22101 Materials - Office Supplies									600	
2210101 Printed Material & Stationery									600	
Output	0004	Other activities of community development taken care of by the end of 2016			Yr.1	Yr.2	Yr.3		400	
Activity	000001	Take care of other activities			1.0	1.0	1.0		400	
Use of goods and services									400	
22112 Emergency Services									400	
2211203 Emergency Works									400	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>4,395</b>
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development	Community Development	Upper West				
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						<b>4,395</b>
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						<b>4,395</b>
Output	0001	LEAP Programmes Effectively Implemented and monitored by the End of 2016	Yr.1	Yr.2	Yr.3			<b>4,395</b>
Activity	000001	Provision of Funds for LEAD Activities	1	1	1			<b>4,395</b>

Use of goods and services								<b>4,395</b>
22101	Materials - Office Supplies							<b>4,395</b>
2210114	Rations							<b>4,395</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,000</b>
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development	Community Development	Upper West				
Location Code	1008100	Lambusie Karni - Lambussie						

**Use of goods and services** **5,000**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						<b>5,000</b>
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						<b>5,000</b>
Output	0002	Meetings Organised Monthly to Discuss Activities and Challenges	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	000001	Provision of Funds To service PDW Activities	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210114	Rations							<b>5,000</b>

**Total Cost Centre** **14,895**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				800,000
Function Code	70451	Road transport					
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

**Non Financial Assets 800,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					800,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations					800,000
Output	0002	5 Km Lambussie Town Road Tarred by the End of Dec. 2016	Yr.1	Yr.2	Yr.3		800,000
			1	1	1		
Activity	000001	Tarring of Lambussie Town road	1.0	1.0	1.0		800,000

Fixed assets							800,000
31113	Other structures						800,000
3111308	Feeder Roads						800,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				452,000
Function Code	70451	Road transport					
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

**Non Financial Assets 452,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					452,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations					452,000
Output	0001	Construct 3km Feeder Road (Sina-Dindee)	Yr.1	Yr.2	Yr.3		232,000
			1	1	1		
Activity	000001	Sina-Dindee Feeder Road Constructed (3km) under GSOP	1.0	1.0	1.0		232,000

Fixed assets							232,000
31113	Other structures						232,000
3111308	Feeder Roads						232,000

Output	0003	2.9 Km spot improvement feeder road at Samoa Gbal-Juntion -Gbal and Sina-Dindee	Yr.1	Yr.2	Yr.3		220,000
			1	1	1		
Activity	000001	Improvement of feeder Road at Samoa Gbal-Juntion -Gbal and Sina_dindee	1.0	1.0	1.0		220,000

Fixed assets							220,000
31113	Other structures						220,000
3111308	Feeder Roads						220,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			220,000
Function Code	70451	Road transport				
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				220,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations				220,000
Output	0001	Construct 3km Feeder Road (Sina-Dindee)	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	000002	Construction of Sin-Dindee Feeder Road(3km) under DDF	1.0	1.0	1.0	220,000
Fixed assets						220,000
	31113	Other structures				220,000
	3111308	Feeder Roads				220,000
<b>Total Cost Centre</b>						<b>1,472,000</b>
<b>Total Vote</b>						<b>6,558,665</b>