



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**LAWRA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

For copies of this MMDA's Composite Budget, please contact the address below:

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Lawra District Assembly  
Upper West Region

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## **SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

### **INTRODUCTION**

1. 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 to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - 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.
2. 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 (Departments of District 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.
3. The Composite Budget of the Lawra District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (2014-2017, Draft). The main thrust of the Budget is to accelerate the growth of the district Economy so that Lawra

District Assembly can achieve middle Income Status under a decentralized Democratic Environment.

## **DISTRICT PROFILE**

### **Establishment of the District**

4. The district is one of the 11 districts in the Upper West Region. Lawra the district capital was one of the three local administrative seats of the British colonial administration in the then Upper West Area. The other seats of administration were Wa and Tumu. The Lawra District Assembly was created in 1988 with the coming into being of Legislative Instrument 1434 of 1988. The district was separated into two in the year 2012 with the coming into force of Legislative Instrument 2099 of 2012.
5. The District Assembly is made up of 44 Assembly members out of which 29 are elected members and 13 are Government Appointees. One out of the 29 elected members is a female and out of the 13 government Appointees, 5 are females. The District Chief Executive (DCE) and the Member of Parliament (MP) add up to the number 44.

### **Vision**

6. To be an efficient and effective District Assembly in harnessing the resources of the district, both human and natural, for the holistic development of the district.

### **Mission**

7. The Lawra District Assembly exists as a decentralized formal local authority of governance to mobilize, harness and manage both human and natural resources in the District to create an enabling environment that would lead to an Accelerated Development and Improvement in the quality of the life of the people in the District.

### **Location and Size**

8. The District lies in the North western corner of the Upper West Region in Ghana. It is bounded to the North by Nandom District, to the East and South by Jirapa District and to the West by the Republic of Burkina Faso. The total land area of the District is put at 1,051.2 square km. This constitutes about 5.7% of the Region's total land area, which is estimated at 18,476 square km

### **District Demographics**

9. The 2010 National Population and Housing census results put the District's population at 100,929. It comprises 48,641 males and 52,288 females representing 48% and 52% respectively. (Source: GSS, March 2002).
10. With the growth rate of 1.9 %, the population for 2014 is projected at 108,821 consisting of 52,234 males and 56,587 females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

## THE DISTRICT ECONOMY

### Economic Sectors

#### Agriculture

11. Agriculture accounts for 80% of the District economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. It is estimated that 83% of the population are engaged in subsistence agriculture. Food production is relatively low due to the poor nature of the soil and unfavorable weather condition. Animal farming, especially poultry rearing is a lucrative venture in the District. Fishing also goes on along the Black Volta and its tributaries to supplement the meager income of the families of farming communities along the river.
12. The Crops suitable and cultivated in the district include maize, millet, sorghum, cowpea, groundnuts and soyabean. In the animal sector, production and rearing of animals include Cattle, sheep, goats, pigs and poultry. However production can be best described as "large scale subsistence farming".

Table 1: Major food crops production (mt)

<b>Crop</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Maize	2,654.8	3,766	5,272.4	4,151
Sorghum	31,118	34,756	45,182.8	38,317
Millet	9,758	14,629	21,943.5	16,128
Rice	116.5	150	181.6	164
Cowpea	3,116	6,084	6,388	6,707

Source: Department of Food & Agic, Lawra District



Table 2: Livestock production

<b>Livestock</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Cattle	10,286	10,501	11,026	11,577
Sheep	14,131	14,131	14,837	15,578
Goats	27,142	27,142	28,499	29,923
Pigs	15,483	15,483	16,257	17,069
Poultry	77,315	77,315	81,180	85,239

### **Trade and Industries**

13. Agriculture is the chief activity in the Lawra District and as such the private sector of the economy would only assert itself with the existence of an industry that is closely linked to the agricultural potentials of the District. The growth of these industries is therefore intimately linked to the development of the agricultural sector of the District. As a result a lot of the industries in the private economy of the District are agro-based and small in size. The size of these industries can only be explained by the lack of enough human and financial capital in the District to rise and operate industries above this level. The industry sub-sector is basically on a small scale basis. Their classification can be based on the raw materials used for their end product. Agro based industry accounts for about 70% of the industries within the District. The others include, weaving, tradesmen, xylophone making and hospitality services.

### **Financial Services**

14. The financial sector has been boosted by the establishment of two financial institutions in the district; namely
- The Ghana Commercial Bank, Lawra
  - The Lawra Area Rural Bank.
15. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. However the presence of these

financial facilities provides the opportunity to credible business men and farmer-groups to have access to credit to expand productivity.

## Social Sectors

### Education

16. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure and the training of more teachers to serve in the district to improve upon the quantity and quality of education in the district.

Table 3: Status of Education

Indicator		2010	2011	2012	2013
Gross primary enrolment	Total	94.90%	90.70%	90.2%	97.7%
	Male	94.60%	91.40%	91%	95.7%
	Female	95.20%	89.90%	89.3%	99.4%
JHS completion rate	Total	60.90%	60.90%	74.40%	101.9%
	Male	59.90%	59.90%	75.40%	100.6%
	Female	61.50%	61.90%	73.90%	103.2%
Transition rate (JHS to SHS)	Total	91.50%	98.90%	96.10%	60%
	Male	93.60%	95.60%	94.80%	75%
	Female	89.40%	97.40%	97.60%	45%
% of JHS student graduates with aggregate 30 and below	Total	40.10%	46.30%	50.30%	27.6%
	Male	49.00%	54.40%	57.70%	33%
	Female	30.60%	37.40%	42.20%	22.2%

**Source: Ghana Education Service, Lawra District.**

### **Challenges in the Education Sector**

- ✓ Inadequate infrastructure especially classrooms for all levels and workshops for the Junior High Schools.
- ✓ Inadequate teaching staff especially trained teachers.
- ✓ Inadequate residential accommodation for teachers
- ✓ Poor monitoring and supervision due to inaccessible roads to some schools and inadequate logistics
- ✓ Low pupils retention/high school dropout especially at JHS level due to elopement.

### **Health**

17. The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District is zoned into 5 Sub-Districts which offer comprehensive Public Health Services. Four (4) of the Five (5) sub-Districts are being served by Health Centers with the remaining one being RCH centers attached to the main hospitals located in Lawra township. The Lawra hospital serves as the District hospital. With the inauguration of the CHPS concept to enhance access to health care services, the District which is zoned into 11 CHPS zones has 7 operational. Health service is made accessible to the population through 12 static health facilities and 109 outreach points.
  
18. The 2014 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of a Doctor's Duty Quarters and the provision of a female surgical Ward for the Lawra Hospital to accommodate surgical patients and prevent them from infections. The budget also provides incentives for medical Doctors in the District.

Table 4: Top 10 Diseases

2012					2013				
DATA ELEMENT	M	F	T	PMR	DATA ELEMENT	M	F	T	PMR
Malaria	5440	8272	13,712	37.4	Malaria	5170	7651	12,821	36.8
ARI	1673	2278	3,951	10.8	ARI	1915	2585	4,500	12.9
Skin DX & Ulcers	1222	1243	2,465	6.7	Diarrhoea Diseases	1068	1450	2,518	7.2
Diarrhoea Diseases	899	1153	2,052	5.6	Skin Dx & Ulcers	963	1303	2,266	6.5
Rheum & Jnt Pains	323	937	1,260	3.4	Acute Eye Infection	525	754	1,279	3.7
Acute Eye Infection	496	744	1,240	3.4	UTI	326	739	1,065	3.1
UTI	266	575	841	2.3	Rheum & Jnt Pains	249	625	874	2.5
Acute Ear infection	218	522	740	2	Acute Ear infection	175	485	660	1.9
Hypertension	145	322	467	1.3	Hypertension	175	484	659	1.9
Liver diseases	161	280	441	1.2	Septicaemia	219	217	436	1.3

Source: Ghana Health Service, Lawra District.

## Water and Sanitation

Table 5: Water and Sanitation

Indicator	2011	2012	2013
% of population served with safe water	91.58%	91.58%	91.53%
% of population served with safe excreta disposal facility	24.08%	28.08%	32.07%

Source: CWSA, Wa Regional Office & DEHSU, Lawra

## **Broad Sectorial Goals**

The Lawra District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

- Ensure effective implementation of the decentralisation policy and programmes
- Strengthen and operationalize the sub-district structures to ensure consistency with the local Government laws
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote gender equity in political, social and economic development systems and outcomes
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve governance, management and efficiency in health service management and delivery
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Accelerate the provision of improved environmental sanitation facilities
- Improve agricultural productivity
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Develop targeted social interventions for vulnerable and marginalized groups
- To promote peace and security which are essential for capital formation, investment and growth of businesses in the district.

## **Strategies:**

To ensure smooth implementation of the 2014 Composite Budget, the following NMTDPF strategies would be adopted:

- ❖ Promote the adoption of good agricultural practices by farmers
- ❖ Build capacities of FBOs and CBOs to facilitate delivery of extension services to their members
- ❖ Intensify disease control and surveillance
- ❖ Strengthen existing sub-structures for effective delivery
- ❖ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- ❖ Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- ❖ Strengthen human resource capacities in water management
- ❖ Adopt CLTS for the promotion of household sanitation
- ❖ Accelerate the development of basic educational and health infrastructure
- ❖ Monitor the school feeding programme to ensure compliance with operational guidelines
- ❖ Provide teacher accommodation
- ❖ Strengthen the Health Service to deliver quality services
- ❖ Strengthen monitoring of social protection programmes
- ❖ Create public awareness on children's rights
- ❖ Facilitate the broadcasting of DA proceedings and activities
- ❖ Strengthen institutions dealing with women and children issues
- ❖ Strengthen the revenue bases of the district assembly

## 2013 COMPOSITE BUDGET PERFORMANCE

### Fiscal Performance 2012

Table 6: Revenue Performance 2012

Performance as at 31 <sup>st</sup> Dec, 2012						
REVENUE ITEMS	2011 Budget	Actuals as at Dec. 31 <sup>st</sup> 2011	2012 Budget	Actuals as at Dec. 31 <sup>st</sup> 2012	Variance	% Achieved
	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	
IGF	77,970	94,928.51	74,040.00	37,392.48	36,647.52	50.50
GoG	454,553.16	3,426,844.65	6,532,696	4,340,937.63	2,191,758.37	66.45
DACF (DA/MP)	1,467,385.48	1,301,986.46	1,680,000	842,268.92	837,731.08	50.14
DDF	1,133,759.18	842,456.20	975,273	909,185.01	66,087.99	93.22
Donor	288,000.00	498,648.90	388,000	425,932.39	-37,932.39	109.78
<b>Total</b>	<b>3,421,668.00</b>	<b>6,164,864.72</b>	<b>9,650,009.00</b>	<b>6,555,716.43</b>	<b>3,094,292.57</b>	<b>67.93</b>

Table 7: Internal Generated Funds

REVENUE ITEM	2011		2012		
	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-DEC. 2012)	% Achieved
1.RATES	12,000.00	4,578.00	41,320	873.20	2.11
2.LANDS	5,000.00	416.67	3,000	315.00	10.50
3.FEES & FINES	29,000.00	27,086.38	2,955	14,703.70	497.59
4.LICENCES	9,670.00	1,603.00	5,265	14,535.72	276.08
5.RENT	6,100.00	508.33	5,400	3,992.46	73.93
6.INVESTMENT	14,200.00	24,344.13	16,100	1,833.00	11.39
7.MISC	2,000.00	25,634.00	0	1,138.60	0.00
<b>TOTAL</b>	<b>77,970.00</b>	<b>84,170.51</b>	<b>74,040</b>	<b>37,392.48</b>	<b>50.50</b>

Table 8: Expenditure Performance 2012 – Summary by Expenditure Items

<b>Composite Budget (All Departments Combined)</b>				
Performance as at 31 <sup>st</sup> Dec, 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variance	% Achieved
	<b>GH ₵</b>	<b>GH ₵</b>	<b>GH ₵</b>	
Compensation	529,794.00	1,506,594.40	-976,800.40	284.37
Goods and service	1,361,022.00	13,155.40	1,347,866.60	0.97
Assets	5,142,119.00	2,323,890.91	2,818,228.09	45.19
<b>Total</b>	<b>7,032,935.00</b>	<b>3,843,640.71</b>	<b>3,189,294.29</b>	<b>54.65</b>

### Fiscal Performance 2013

Table 9: Revenue Performance 2013 (as at June, 2013)

Fund Source	2012 Budget	2012 Actual	BUDGET 2013	ACTUAL AS AT SEPT, 2013	Variance 2013	% Achieved
IGF	74,040	37,392.48	74,040	35,233.73	42,053.00	47.6
<b>GRANTS</b>						
DACF	1,680,000	842,268.92	1,440,070.00	544,261.55	895,808.45	37.8
DDF	975,273	909,185.01	551,115.00	268,512.00	282,603.00	48.7
GoG	6,532,696	4,340,937.63	1,525,850.44	1,298,897.90	226,952.54	85.1
GSOP	0	0	814,967.99	748,141.60	66,826.39	91.8
Donors/NGOs	388,000	425,932.39	1,153,962.41	0	1,153,962.41	0
<b>Total</b>	<b>9,575,969</b>	<b>6,518,324</b>	<b>5,485,966</b>	<b>2,859,813.05</b>	<b>2,626,153</b>	<b>52.1</b>
<b>Grand Total</b>	<b>9,650,009.00</b>	<b>6,555,716.43</b>	<b>5,560,005.84</b>	<b>2,895,046.78</b>	<b>2,668,205.79</b>	<b>52.1</b>

DACF includes the PWD fund. GoG also includes salaries of Central Administration staff as well as the GSFP funds.



Table 10: Internal Generated Funds

REVENUE ITEM	2012		2013		
	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-SEPT 2013)	% Achieved
1.RATES	41,320.00	873.20	41,320.00	190.00	0.5
2.LANDS	3,000.00	315.00	3,000.00	6,500.00	216.7
3.FEES & FINES	2,955.00	14,703.70	2,955.00	10,073.70	340.9
4.LICENCES	5,265.00	14,535.72	5,265.00	3,458.00	65.7
5.RENT	5,400.00	3,992.46	5,400.00	15,012.03	278.0
6.INVESTMENT	16,100.00	1,833.00	16,100.00	0.00	0.0
7.MISC	-	1,138.60	-	-	0.0
<b>TOTAL</b>	<b>74,040.00</b>	<b>37,392.48</b>	<b>74,040.00</b>	<b>35,233.73</b>	<b>47.6</b>

From the tables above, one could notice that the overall revenue performance of the district as at 30<sup>th</sup> September is not encouraging. Out of the targeted revenue of GH¢5,560,005.84, only GH¢2,895,046.78 had been realized representing 52.1%. A look at the IGF shows that GH¢35,233.73 out of GH¢74,040 had been achieved representing 47.6%. The IGF situation was a drawback on basic administrative and secretarial services.

In order to reverse the trend and improve upon the situation, management adopted the following measures:

- Update revenue data for the district
- Assess capacity of markets in the district
- Undertake valuation of all commercial and residential properties
- Educate the populace on the need to pay taxes
- Establish revenue check points

- Renew tenancy arrangements with all occupants of Assembly's stores and properties
- Strengthen the revenue task force to assist the revenue collectors

**Table 11: Expenditure Performance 2013 – Summary by Expenditure Items**

<b>Composite Budget (All Departments Combined)</b>				
Performance as at 30 <sup>th</sup> Sept, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at Sept 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	Achieved
Compensation	1,311,127.00	793,908.55	517,218.45	61%
Goods and service	1,736,239.00	444,644.15	1,291,594.85	26%
Assets	3,093,283.85	809,162.95	2,284,120.90	26%
<b>Total</b>	<b>6,140,649.85</b>	<b>2,047,715.65</b>	<b>4,092,934.20</b>	<b>33.35</b>

The actual expenditure of the Assembly which stood at GH¢ 2,047,715.65 constitutes only 33.35% of the budget of GH¢6,140,649.85. The implication is that most of the planned activities for the year could not commence and need to be reprioritized and rolled over to 2014. It also implies that new projects and programmes will be limited for 2014 fiscal year.

This situation arose from shortfalls in transfers and low IGF.

## Departmental Budget Performance 2013

### Central Administration

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	282,833.50	557,933.90	- 275,100.40	197.3
Goods and Services	364,182.00	151,063.75	213,118.25	41.5
Assets	689,532.00	152,701.40	536,830.60	22.1
<b>Total</b>	<b>1,336,547.50</b>	<b>861,699.05</b>	<b>474,848.45</b>	<b>64.5</b>
<b>Comments:</b>				
Compensation for employees has exceeded the target mainly because of the implementation of the SSS and posting of new staff.				

### Education Department (Schedule II)

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	-	-	-	-
Goods and Services	1,135,889.00	248,636.00	887253	21.9
Assets	348,530.00	134,126.66	214403.34	38.5
<b>Total</b>	<b>1,484,419.00</b>	<b>382,762.66</b>	<b>1101656.34</b>	<b>25.8</b>
<b>Comments:</b>				
Goods and services under the Department of Education cover expenditure on the GSFP, my first day at school and the Independence Day Celebration. Assets also cover DDF infrastructural projects undertaken by the Central Administration.				

## Health Department (Schedule II)

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	-	-	-	-
Goods and Services	64,000.00	4,000.00	60,000.00	6.3
Assets	317,337.00	159,730.89	157,606.11	50.33
<b>Total</b>	<b>381,337.00</b>	<b>163,730.89</b>	217,606.11	<b>42.9</b>
<p><b>Comments:</b> The amount spent on assets was in respect of the construction of male surgical ward and a morgue at Lawra hospital. These are directly under the control of the Central Administration. Expenditure on G/S relates to Doctor's allowances</p>				

## Department of Agriculture

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	469,991.00	205,190.57	264,800.43	43.7
Goods and Services	100,930.07	15,658.17	85,271.90	15.5
Assets	379,568.00	185,591.00	193,977.00	48.9
<b>Total</b>	<b>950,489.07</b>	<b>406,439.74</b>	544,049.33	<b>42.8</b>
<p><b>Comments:</b> The expenditure incurred on assets was for the rehabilitation of two dug outs under the GSOP project which are under the direct control of the Central Administration. However, the activities fall under the department of agric that is why it was captured here. The 2 projects are completed.</p>				

## Department of Social Welfare and Community Development

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	35,849.99	8,995.17	26,854.82	25.1
Goods and Services	38,833.80	22,000.00	16,833.80	56.7
Assets	-	-	-	-
<b>Total</b>	<b>74,683.79</b>	<b>30,995.17</b>	43,688.62	<b>41.5</b>
<p><b>Comments:</b> The expenditure incurred under the department is actually from the disability fund which is a component of the DACF. Compensation figure relates to only Social Welfare. Data on Community Development was not available</p>				

## Works Department

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	-	-	-	-
Goods and Services	15,078.00	3,286.23	11,791.77	21.8
Assets	1,880,428.63	177,013	1,703,415.63	9.4
<b>Total</b>	<b>1,895,506.63</b>	<b>180,299.23</b>	1,715,207.40	<b>9.5</b>
<p><b>Comments:</b> The expenditure incurred on assets cover rehabilitation of 2No. Feeder roads under the GSOP project. This was carried out by the Central Administration. However, the activities fall under works and were therefore captured there. The 2 projects are all completed.</p>				

## Physical Planning (Town and Country Planning)

Item	Budget	Actual (as at Sept, 2013)	Variance	% Achieved
Compensation	14,520.00	21,788.91	-7,268.91	150.1
Goods and Services	2,985.09	0	2,985.09	0
Assets	161.77	0	161.77	0
<b>Total</b>	<b>17,666.86</b>	<b>21,788.91</b>	<b>-4,122.05</b>	<b>123.3</b>
<b>Comments:</b> As at the time of reporting, the department had received only GHc18.60 transfer from GoG for goods and services.				

**Table 12: Non financial (Assets) performance in the 2013 Fiscal Year**

Sector	Project Description	Output	Remarks
<b>Health</b>	Rehabilitation of 1 No. Nutrition Centre at Lawra	1 No. Nutrition Centre rehabilitated	Completed and handed over
	Completion of 1 No CHPS compound at Bagri	1 No CHPS compound completed	Completed and handed over
	Construction of male surgical ward at Lawra Hospital	1No. Male surgical ward constructed	90% Completed
	Construction of morgue at Lawra Hospital	1No. Morgue constructed	90% Completed
<b>Education</b>	Construction of 1No. 2unit day care at Zambo	1No. 2unit day care constructed	85% Completed
<b>Roads</b>	Rehabilitation of Nyanyare-Tampie feeder road	2No. feeder roads rehabilitated	Completed
	Rehabilitation of Bompari-Toto feeder road		Completed
<b>Agric</b>	Rehabilitation of 1No. dug out at Boo	2No. dug outs rehabilitated	Completed
	Rehabilitation of 1No. dug out at Birifoh-Manguol		Completed

The uncompleted projects are expected to be completed by December, 2013. However, outstanding payments on any of the projects above have been rolled over to the 2014 budget.

### **Summary of Commitments Included In the 2014 Budget**

The table below shows the projects and programs for which the assembly is already committed. These are on-going and completed projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

<b>Project Title</b>	<b>Contract Sum</b>	<b>Payment to date</b>	<b>Balance</b>	<b>Status</b>
1. Rehabilitation of 1No. Dug out at Boo	172,927.87	161,179.43	11,748.44	Completed
2. Rehabilitation of 1No. dug out at Brifoh Manguol	199,932.42	188,216.70	11,715.72	Completed
3. Rehabilitation of Nanyagri-Tampie feeder road	199,840.10	186,901.38	12,938.72	Completed
4. Rehabilitation of Bompari-Toto feeder road	235,558.90	205,672.27	29,886.63	Completed
5. Rehabilitation of 1 No. Dug out at Tokuu	171,871.07	148,369.10	23,501.97	Completed
6. Construction of Mortuary Block at Lawra Hospital.	80,298.67	62,376.91	17,921.76	95% completed
7. Construction of Male Surgical Ward at Lawra District Hospital	178,449.22	89,328.05	89,121.17	95% Completed
8. Construction of 3 unit Day Care Centre at Zambo	95,843.44	70,026.66	25,816.78	80% Completed
<b>Total</b>	<b>1,334,721.69</b>	<b>1,112,070.50</b>	<b>222,651.19</b>	

### **Budget Implementation Challenges 2013**

- Late release of funds negatively affected the departments' programmes and projects
- Low internal revenue generation capacity hindered administrative and secretarial functions of the Assembly

- Over reliance on DACF affected projects cycles due to irregular flow of the fund
- Inadequate and out of date data for planning & Budgeting
- Communication gaps between assembly officials and contractors / consultancy firms.



## OUTLOOK 2014

### Revenue Projections

#### Revenue Projections 2014 – Summary

19. The district total revenue budget for the 2014 fiscal year is projected at GH¢5,898,069.00. IGF is expected to contribute GH¢87,715.00 (1.5%) and Grants GH¢5,810,354.00 (98.5%)

**Table 13: Revenue Estimates 2014**

Revenue Item	2012 Actual	2013 Budget	Actual as at Sept, 2013	Projections for 2014	% of total revenue
IGF	37,392.48	74,040	35,233.73	87,715.00	1.5
<b>GRANTS</b>					
DACF	842,268.92	1,440,070.00	544,261.55	2,209,387.90	37.5
DDF	909,185.01	551,115.00	268,512.00	545,751.71	9.3
GoG	4,340,937.63	1,525,850.44	1,298,897.90	2,229,197.91	37.8
GSOP	Part of Donor	814,967.99	748,141.60	782,191.48	13.3
Donor	425,932.39	1,153,962.41	-	43,825.00	0.7
<b>Total (Grants)</b>	<b>6,518,323.95</b>	<b>5,485,965.84</b>	<b>2,859,813.05</b>	<b>5,810,354.00</b>	<b>98.5</b>
<b>Grand Total</b>	<b>6,555,716.43</b>	<b>5,560,005.84</b>	<b>2,895,046.78</b>	<b>5,898,069.00</b>	<b>100</b>

## Projected Expenditures, 2014

Table 14: Summary by Expenditure Items

Expenditure Item	2012 Actual	2013 Budget	Actual as at Sept, 2013	Projection for 2014	% of total expenditure
Compensation	1,006,594.40	1,311,127.00	793,908.55	1,178,409.00	20.0
Goods and Services	1,543,421.98	1,736,239.00	444,644.15	2,105,200.00	35.7
Assets	2,323,890.71	3,093,283.85	809,162.95	2,614,460.00	44.3
<b>Total</b>	<b>4,873,907.09</b>	<b>6,140,649.85</b>	<b>2,047,715.65</b>	<b>5,898,069.00</b>	<b>100</b>

## Priority projects and programmes for 2014

### Central Administration

Intervention Area	Estimated Cost (GH¢)	Fund Source
1. Complete 1No. 3 unit bedroom Bungalow with Boys Quarters.	90,000.00	DACF
2. Renovate DFO's Bungalow	33,963.30	DACF
3. Renovate / Refurbish Assembly Conference Hall, PM's Office and Rewiring of District Administration Block	52,844.49	DACF
4. Renovate 2No. Area Council Offices (Eremon and Zambo)	39,375.56	DACF
5. Office Equipment / Furniture	30,000.00	DACF
6. Intercom and internet connectivity for DA office	20,000.00	DACF
7. Gravel DA premises	5,000.00	DACF
8. Expand Lawra and Babile market gates (4No.)	16,052.92	DACF
9. Complete 1No. Quarters for the Police Service at Lawra	44,993.75	DACF
10. Procure 180No. LT Electricity Poles	83,750.00	DDF

11. Procure Standby Electricity Generator for District Assembly office block.	10,000.00	DACF
12. Maintenance of Street lights district wide	6,000.00	DACF
13. Procure 1No. Pick-up Vehicle for Monitoring	75,000.00	DACF
14. Rehabilitate Nissan Navara vehicle	22,000.00	DACF
15. Part payment for 1No. Grader	286,132.00	DACF
16. Self Help Projects (Community initiated projects)	98,438.90	DACF
17. District Assembly's contribution towards the establishment of Community Radio Station	100,000.00	DACF
18. Rehabilitation of 1 no dugout at Kalkatuo	200,000.00	GSOP
19. Rehabilitation of 1 no dugout at Methaw Yipala	264,000.00	GSOP
20. Maintenance of 2no. Dugouts at Boo and Brifoh Manguol	140,000.00	GSOP
21. Maintenance oof 2no. Feeder roads (Bompare-Toto and Nyanyare-Tampie)	70,000.00	GSOP
22. Maintenance of 12ha woodlots along community reserves (Bagri, Dikpe and Brifo Cha)	12,000.00	GSOP
23. Sensitization, monitoring and supervision of LIPW subprojects	5,000.00	GSOP
<b>Goods and Services</b>		
1. Planning and Budgeting	35,000.00	DACF
2. Servicing of Assembly and other mandatory meetings	45,000.00	DACF , IGF
3. Monitoring and Evaluation	50,000.00	DACF
4. Capacity Building for staff and Assembly Members	41,990.00	DDF
5. RCC's initiated Regional projects and programmes	10,000.00	DACF
6. Tourism and Culture	16,000.00	DACF
7. Sanitation	32,500.00	DACF

8. Gender and women empowerment	8,000.00	DACF
9. Tax education / stakeholder engagement	7,000.00	IGF, DACF
10. Revenue generation exercises (property valuation, market segmentation etc)	30,000.00	DACF
11. Research and data collection	15,000.00	DACF
12. Community engagement meetings (Town Hall Meetings)	6,000.00	DACF
13. Governance services	20,000.00	DACF
14. 25% DA support to NBSSI operational cost	9,806.30	DACF
15. Administration (T&T, Maintenance, General Exp, Misc)	46,000.00	IGF
16. MPs projects and Programmes	98,438.90	DACF-MP

## Education

1. Construct 1No. Semi-detached Teacher's quarters (Eremon Sec. Tech)	148,203.14	DDF
2. Complete 1No. 3 unit Day Care Centre at Zambo	25,816.78	DDF (2010)
3. Renovate / refurbish 1No. Bungalow for GES Director	25,000.00	DACF
<b>Goods and Services</b>		
1. Teacher Motivation (Day Care attendants)	48,000.00	DACF
2. Education Fund (Support to needy students at all levels)	39,375.00	DACF
3. Official celebrations	10,000.00	DACF
4. Best student awards	8,000.00	DACF
5. Ghana School Feeding Programme	929,889.00	GoG
6. Mock Exams for JHS	5,000.00	DACF

7. Best teacher award programme	20,000.00	DACF
8. Support to ADEOP preparation / GES M&E activities	7,800.00	DACF

## Health

1. Complete 1No. Mortuary Block at Lawra Hospital	17,921.76	DDF (2010)
2. Complete 1No. Male Surgical Ward at Lawra District Hospital	89,121.17	DDF (2010)
3. Construct 1No. 3 bedroom Medical Doctor's Bungalow	121,692.99	DDF (2011)
4. Furnishing of 2No. CHPS compound (Bagri, Dowine Ko)	20,000.00	DACF
5. Doctors' motivation (monthly rations)	20,880.00	DACF
6. NIDs	6,000.00	DACF
7. HIV/AIDS and malaria prevention	19,687.78	DACF
8. Sponsor 2 trainee doctors	20,000.00	DACF

## Agriculture

1. Renovate / refurbish 1No. Bungalow for District Director of Agric	27,000.00	DACF
Goods and Services	90,249.68	GoG
5. Farmers Day Celebration	15,000.00	DACF

## Physical Planning (Town and Country Planning)

1. GIS Laboratory (Street Naming exercise)	28,832.00	DDF (2011)
2. Update Lawra and Babile township plans	60,000.00	DACF
3. Street Naming and property addressing exercise	30,000.00	DDF

4. Public education on building plans and permits	1,085.00	DACF
5. Administration	3,147.00	GoG

### **Social Welfare and Community Development**

Social Welfare (Goods and Services)	9,383.91	GoG
Community Development (Goods and Services)	8,859.27	GoG

### **Works (Feeder Roads)**

1. Rehabilitation of feeder roads	72,950.00	GoG
Goods and Services	15,078.00	GoG

### **Sectoral Allocation of funds**

Department	Compensation	Goods and Services	Assets	Total	% Share
1. Central Administration	408,751.00	699,070.00	1,747,466.00	2,855,287.00	48.4
2. Education, Youth and Sports	-	1,078,064.00	199,020.00	1,277,084.00	21.7
3. Health	176,451.00	96,568.00	252,736.00	525,755.00	8.9
4. Agriculture	312,684.00	104,597.00	27,000.00	444,281.00	7.5
5. Physical Planning (Town & Country Planning)	41,636.00	93,989.00	29,156.00	164,781.00	2.8
6. Social Welfare and Community Development	108,723.00	18,243.00	-	126,966.00	2.2

7. Works	130,164.00	14,669.00	359,082.00	503,915.00	8.5
<b>Total</b>	<b>1,178,409.00</b>	<b>2,105,200.00</b>	<b>2,614,460.00</b>	<b>5,898,069.00</b>	<b>100</b>

### **Underlying Assumptions:**

- Funds needed to carry out activities will be released on time
- IGF target will be met in time to enable administrative and secretarial services to be properly carried out
- All parties involved in the implementation will be committed to working according to planned activities to avoid deviation from priorities
- Inflation rate will not exceed 15%
- No adverse event arises throughout the year especially natural disasters and conflicts.

### **Anticipated Challenges and Constraints**

- Delay in the release of funds to Departments of the Assembly
- Low internal revenue mobilisation
- Inadequate data

### **Way Forward:**

- A call on CSOs to advocate for Central Government to release funds on time
- A call on Parliament to consider enacting laws giving timelines for Central Government releases of development funds
- Exploit untapped revenue sources
- Intensify monitoring and supervision of revenue collection
- Improve efficiency and prudent management of DA financial resources
- Ensure early completion of the street naming and property addressing exercise to assist in data collection





**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>
0000 Compensation of Employees	0	1,178,409		
0102 1. Improve fiscal resource mobilization	5,810,354	2,500		
0301 1. Improve agricultural productivity	0	40,675		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,714		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	33,904		
0301 7. Improve institutional coordination for agriculture development	0	44,556		
0302 2. Ensure the restoration of degraded natural resources	0	4,748		
0501 2. Create and sustain an efficient transport system that meets user needs	0	359,082		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	103,750		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	119,917		
0511 3. Accelerate the provision and improve environmental sanitation	0	30,500		
0601 1. Increase equitable access to and participation in education at all levels	0	1,168,284		
0601 5. Improve management of education service delivery	0	103,800		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	315,304		
0605 1. Develop comprehensive sports policy	0	5,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,034		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	783,141		
0701 2. Enhance civil society and private sector participation in governance	0	3,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	575,462		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	130,500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	87,715	50,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	800,808		

**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>
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	8,000		
<b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	24,781		
<b>0711</b> 10. Protect the rights and entitlements of women and children	0	3,200		
<b>Grand Total ¢</b>	<b>5,898,069</b>	<b>5,898,069</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Lawra</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>40,400.00</b>	<b>40,400.00</b>	<b>0.00</b>	<b>-40,400.00</b>	<b>0.0</b>	<b>20,400.00</b>
111 Taxes on income, property and capital gains	0.00	100.00	100.00	0.00	-100.00	0.0	0.00
113 Taxes on property	0.00	40,300.00	40,300.00	0.00	-40,300.00	0.0	20,400.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,840,170.73</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,840,170.73
<b>Other revenue</b>	<b>0.00</b>	<b>33,120.00</b>	<b>33,120.00</b>	<b>0.00</b>	<b>-33,120.00</b>	<b>0.0</b>	<b>67,315.00</b>
141 Property income [GFS]	0.00	24,260.00	24,260.00	0.00	-24,260.00	0.0	32,620.00
142 Sales of goods and services	0.00	8,595.00	8,595.00	0.00	-8,595.00	0.0	34,435.00
143 Fines, penalties, and forfeits	0.00	265.00	265.00	0.00	-265.00	0.0	260.00
<b>Health, Environmental Health Unit, <u>Lawra</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>176,451.48</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	176,451.48
<b>Agriculture, , <u>Lawra</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>404,280.74</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	404,280.74
<b>Physical Planning, Town and Country Planning, <u>Lawra</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>44,702.04</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,702.04
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Social Welfare, <u>Lawra</u></b>							

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	22,955.24
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	22,955.24
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Community Development.</b>			<b><u>Lawra</u></b>				
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	104,011.40
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	104,011.40
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Public Works,</b>			<b><u>Lawra</u></b>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	130,164.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	130,164.00
<b>Works, Water,</b>			<b><u>Lawra</u></b>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Feeder Roads,</b>			<b><u>Lawra</u></b>				
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	87,618.72
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	87,618.72
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	0.00	73,520.00	73,520.00	0.00	-73,520.00	0.0	5,898,069.35

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Lawra District - Lawra		2,123,050	2,229,360	87,715	633,328	824,617	5,898,069
<b>01 Central Administration</b>		<b>1,442,590</b>	<b>372,951</b>	<b>87,715</b>	<b>171,240</b>	<b>780,791</b>	<b>2,855,287</b>
01 Administration (Assembly Office)		1,442,590	372,951	87,715	171,240	780,791	2,855,287
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>173,175</b>	<b>929,889</b>	<b>0</b>	<b>174,020</b>	<b>0</b>	<b>1,277,084</b>
01 Office of Departmental Head		103,800	0	0	0	0	103,800
02 Education		64,375	929,889	0	174,020	0	1,168,284
03 Sports		5,000	0	0	0	0	5,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>120,568</b>	<b>176,451</b>	<b>0</b>	<b>228,736</b>	<b>0</b>	<b>525,755</b>
01 Office of District Medical Officer of Health		86,568	0	0	228,736	0	315,304
02 Environmental Health Unit		34,000	176,451	0	0	0	210,451
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>40,000</b>	<b>360,456</b>	<b>0</b>	<b>0</b>	<b>43,825</b>	<b>444,281</b>
00		40,000	360,456	0	0	43,825	444,281
<b>07 Physical Planning</b>		<b>60,585</b>	<b>44,864</b>	<b>0</b>	<b>59,332</b>	<b>0</b>	<b>164,781</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		60,585	44,864	0	59,332	0	164,781
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>126,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,966</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	22,955	0	0	0	22,955
03 Community Development		0	104,011	0	0	0	104,011
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>286,132</b>	<b>217,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503,915</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	130,164	0	0	0	130,164
03 Water		0	0	0	0	0	0
04 Feeder Roads		286,132	87,619	0	0	0	373,751
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 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	1,142,609	1,896,470	1,313,330	4,352,409	35,800	51,915	0	87,715	0	0	0	0	0	156,815	1,301,129	1,457,945	5,898,069
Lawra District - Lawra	1,142,609	1,896,470	1,313,330	4,352,409	35,800	51,915	0	87,715	0	0	0	0	0	156,815	1,301,129	1,457,945	5,898,069
Central Administration	372,951	564,665	877,925	1,815,541	35,800	51,915	0	87,715	0	0	0	0	0	82,490	869,541	952,031	2,855,287
Administration (Assembly Office)	372,951	564,665	877,925	1,815,541	35,800	51,915	0	87,715	0	0	0	0	0	82,490	869,541	952,031	2,855,287
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	1,078,064	25,000	1,103,064	0	0	0	0	0	0	0	0	0	0	174,020	174,020	1,277,084
Office of Departmental Head	0	103,800	0	103,800	0	0	0	0	0	0	0	0	0	0	0	0	103,800
Education	0	969,264	25,000	994,264	0	0	0	0	0	0	0	0	0	0	174,020	174,020	1,168,284
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	176,451	96,568	24,000	297,019	0	0	0	0	0	0	0	0	0	0	228,736	228,736	525,755
Office of District Medical Officer of Health	0	66,568	20,000	86,568	0	0	0	0	0	0	0	0	0	0	228,736	228,736	315,304
Environmental Health Unit	176,451	30,000	4,000	210,451	0	0	0	0	0	0	0	0	0	0	0	0	210,451
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	312,684	60,772	27,000	400,456	0	0	0	0	0	0	0	0	0	43,825	0	43,825	444,281
	312,684	60,772	27,000	400,456	0	0	0	0	0	0	0	0	0	43,825	0	43,825	444,281
Physical Planning	41,636	63,489	324	105,449	0	0	0	0	0	0	0	0	0	30,500	28,832	59,332	164,781
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	41,636	63,489	324	105,449	0	0	0	0	0	0	0	0	0	30,500	28,832	59,332	164,781
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	108,723	18,243	0	126,966	0	0	0	0	0	0	0	0	0	0	0	0	126,966
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,571	9,384	0	22,955	0	0	0	0	0	0	0	0	0	0	0	0	22,955
Community Development	95,152	8,859	0	104,011	0	0	0	0	0	0	0	0	0	0	0	0	104,011
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	130,164	14,669	359,082	503,915	0	0	0	0	0	0	0	0	0	0	0	0	503,915
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	130,164	0	0	130,164	0	0	0	0	0	0	0	0	0	0	0	0	130,164
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	14,669	359,082	373,751	0	0	0	0	0	0	0	0	0	0	0	0	373,751
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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 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
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	372,951
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1009100	Lawra					

						<b>Compensation of employees [GFS]</b>	<b>372,951</b>
Objective	000000	Compensation of Employees					372,951
National Strategy	0000000	Compensation of Employees					372,951
Output	0000			Yr.1	Yr.2	Yr.3	372,951
				0	0	0	
Activity	000000			0.0	0.0	0.0	372,951

Wages and Salaries		331,512
21110	Established Position	331,512
2111001	Established Post	331,512
Social Contributions		41,439
21210	Actual social contributions [GFS]	41,439
2121001	13% SSF Contribution	41,439



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	87,715
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West					
Location Code	1009100	Lawra					

							<b>Compensation of employees [GFS]</b>			<b>35,800</b>
Objective	000000	Compensation of Employees								<b>35,800</b>
National Strategy	0000000	Compensation of Employees								<b>35,800</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>35,800</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>35,800</b>
		Wages and Salaries								<b>35,800</b>
		21111 Wages and salaries in cash [GFS]								<b>12,000</b>
		2111102 Monthly paid & casual labour								<b>12,000</b>
		21112 Wages and salaries in cash [GFS]								<b>23,800</b>
		2111224 Traditional Authority Allowance								<b>600</b>
		2111225 Commissions								<b>22,000</b>
		2111249 Responsibility Allowance								<b>1,200</b>
							<b>Use of goods and services</b>			<b>45,615</b>
Objective	010201	1. Improve fiscal resource mobilization								<b>0</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages								<b>0</b>
Output	0001	GoG Revenue and other donor funds received timely, documented, expended and reported on by Dec. 2014				Yr.1	Yr.2	Yr.3		<b>0</b>
						1	1	1		
Activity	000011	Zero Costing				1.0	1.0	1.0		<b>0</b>
		Use of goods and services								<b>0</b>
		22101 Materials - Office Supplies								<b>0</b>
		2210101 Printed Material & Stationery								<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								<b>5,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								<b>5,000</b>
Output	0009	Revenue enhancement activities carried out annually				Yr.1	Yr.2	Yr.3		<b>5,000</b>
						1	1	1		
Activity	000001	Undertake regular monitoring of the activities of revenue collectors.				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22107 Training - Seminars - Conferences								<b>2,000</b>
		2210702 Visits, Conferences / Seminars (Local)								<b>2,000</b>
Activity	000004	Carry out Tax education				1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services								<b>3,000</b>
		22107 Training - Seminars - Conferences								<b>3,000</b>
		2210711 Public Education & Sensitization								<b>3,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>40,615</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>40,615</b>
Output	0001	Transport and Travelling Expenses provided annually				Yr.1	Yr.2	Yr.3		<b>12,000</b>
						1	1	1		
Activity	000002	Fuel & Lubricants - official vehicles				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		22105	Travel - Transport						2,000
		2210503	Fuel & Lubricants - Official Vehicles						2,000
Activity	000003		Seminars, Conferences and Workshops (Night Allowances / Claims)	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22107	Training - Seminars - Conferences						4,000
		2210702	Visits, Conferences / Seminars (Local)						4,000
Activity	000004		Running Cost of Official Vehicles	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22105	Travel - Transport						2,000
		2210505	Running Cost - Official Vehicles						2,000
Activity	000005		Maintenance / Servicing of commercial vehicles	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210502	Maintenance & Repairs - Official Vehicles						4,000
Output	0002		General Expenses provided annually	Yr.1	Yr.2	Yr.3			23,292
				1	1	1			
Activity	000001		Electricity Charges	1.0	1.0	1.0			8,600
			Use of goods and services						8,600
		22102	Utilities						8,600
		2210201	Electricity charges						8,600
Activity	000002		Haulage / Transfer Grant	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22105	Travel - Transport						5,000
		2210509	Other Travel & Transportation						5,000
Activity	000003		Postal Charges: Post Box, Stamps etc	1.0	1.0	1.0			300
			Use of goods and services						300
		22102	Utilities						300
		2210204	Postal Charges						300
Activity	000004		Telephone Bills	1.0	1.0	1.0			360
			Use of goods and services						360
		22102	Utilities						360
		2210203	Telecommunications						360
Activity	000005		Servicing of Assembly and other mandatory Meetings	1.0	1.0	1.0			1,800
			Use of goods and services						1,800
		22107	Training - Seminars - Conferences						1,800
		2210702	Visits, Conferences / Seminars (Local)						1,800
Activity	000006		Stationery	1.0	1.0	1.0			300
			Use of goods and services						300
		22101	Materials - Office Supplies						300
		2210101	Printed Material & Stationery						300
Activity	000007		Value Books	1.0	1.0	1.0			800
			Use of goods and services						800
		22101	Materials - Office Supplies						800
		2210101	Printed Material & Stationery						800
Activity	000008		Bank Charges	1.0	1.0	1.0			500
			Use of goods and services						500
		22111	Other Charges - Fees						500
		2211101	Bank Charges						500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000009	Printing and Publication	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	000010	Subscription of News Papers	1.0	1.0	1.0	832
		Use of goods and services				832
		22101 Materials - Office Supplies				832
		2210101 Printed Material & Stationery				832
Activity	000011	Hosting of official guests	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210901 Service of the State Protocol				3,000
Activity	000012	Water Bills	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210202 Water				1,200
Activity	000013	Fire Extinguisher	1.0	1.0	1.0	100
		Use of goods and services				100
		22102 Utilities				100
		2210207 Fire Fighting Accessories				100
Output	0003	Maintenance, Repairs and Renewal Expenses provided annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Activity	000002	Maintenance of Office Tools and Equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000003	Maintenance of Office Furniture and Fittings	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210604 Maintenance of Furniture & Fixtures				500
Activity	000004	Maintenance of Residential Building	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210602 Repairs of Residential Buildings				1,500
Output	0004	Miscellaneous Expenses provided annually	Yr.1	Yr.2	Yr.3	1,323
			1	1	1	
Activity	000002	Advertisements and Announcements	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210910 Trade Promotion / Exhibition expenses				500
Activity	000005	Insurance of DA vehicles	1.0	1.0	1.0	823
		Use of goods and services				823
		22113				823
		2211304 Insurance-Official Vehicles				823
<b>Other expense</b>						<b>6,300</b>

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

**2014**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					6,300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					6,300
Output	0004	Miscellaneous Expenses provided annually	Yr.1	Yr.2	Yr.3		6,300
			1	1	1		
Activity	000003	National security assignments	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821014	Special Operations (NSC)					5,000
Activity	000004	Incentive awards to pupils	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821022	National Awards					800
Activity	000006	Workers welfare	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821020	Grants to Employees					500

**Amount (GHe)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	98,439
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1009100	Lawra					

**Non Financial Assets 98,439**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					98,439
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					98,439
Output	0006	Hon. MPs projects and programmes carried out annually	Yr.1	Yr.2	Yr.3		98,439
			1	1	1		
Activity	000001	Undertake Hon. MPs projects and programmes	1.0	1.0	1.0		98,439
		Fixed Assets					98,439
	31122	Other machinery - equipment					98,439
	3112207	Other Assets					98,439

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,344,151
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)	Upper West					
Location Code	1009100	Lawra						

								Use of goods and services	535,159
Objective	010201	1. Improve fiscal resource mobilization							2,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,500
Output	0001	GoG Revenue and other donor funds received timely, documented, expended and reported on by Dec. 2014			Yr.1	Yr.2	Yr.3	2,500	
Activity	000010	MSHAP Fund			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210101 Printed Material & Stationery								2,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							212,878
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							16,000
Output	0002	Activities to promote tourism and culture carried out annually			Yr.1	Yr.2	Yr.3	16,000	
Activity	000001	Support for Annual Festivals and Cultural Programmes			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22109 Special Services								8,000	
2210902 Official Celebrations								8,000	
Activity	000002	Support the development of tourism			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22109 Special Services								8,000	
2210902 Official Celebrations								8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							196,878
Output	0001	Unforeseen expenditure provided annually			Yr.1	Yr.2	Yr.3	196,878	
Activity	000001	DACF Contingency			1.0	1.0	1.0	196,878	
Use of goods and services								196,878	
22112 Emergency Services								196,878	
2211203 Emergency Works								196,878	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							85,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							85,000
Output	0001	Annual Plans/Budgets prepared, implemented and monitored annually			Yr.1	Yr.2	Yr.3	85,000	
Activity	000001	Prepare Annual Plans and Budgets			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
Activity	000002	Monitor projects and programmes (General)			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22105 Travel - Transport								50,000	
2210511 Local travel cost								50,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Review Annual Plans/Budgets	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Activity	000006	Prepare 2014-2017 DMTDP	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				45,000
Output	0009	Revenue enhancement activities carried out annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Undertake valuation of residential and commercial properties	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	22108	Consulting Services				26,000
	2210801	Local Consultants Fees				26,000
Activity	000003	Research and data collection	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210511	Local travel cost				15,000
Activity	000004	Carry out Tax education	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				157,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				157,000
Output	0001	Transport and Travelling Expenses provided annually	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Maintenance / Servicing of Official Vehicles	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22105	Travel - Transport				25,000
	2210502	Maintenance & Repairs - Official Vehicles				25,000
Activity	000002	Fuel & Lubricants - official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210503	Fuel & Lubricants - Official Vehicles				30,000
Activity	000004	Running Cost of Official Vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210505	Running Cost - Official Vehicles				10,000
Output	0002	General Expenses provided annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Servicing of Assembly and other mandatory Meetings	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210702	Visits, Conferences / Seminars (Local)				40,000
Output	0003	Maintenance, Repairs and Renewal Expenses provided annually	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, 2014**

Activity	000002	Maintenance of Office Tools and Equipment	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	0005	Conducive working environment and opportunities provided for staff annually	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000001	Financial support to DA staff for Courses, Workshops and Conferences.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
Activity	000015	Community engagement meetings / Town hall meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210702	Visits, Conferences / Seminars (Local)				6,000
Activity	000016	Governance services	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
Objective	070701	1. Empower women and mainstream gender into socio-economic development				8,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				8,000
Output	0001	Gender mainstreaming activities supported annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support activities of the Gender Desk office	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				24,781
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				24,781
Output	0001	PWDS supported to establish businesses or further their studies by Dec 2014	Yr.1	Yr.2	Yr.3	24,781
			1	1	1	
Activity	000001	Support PWDS to establish businesses or further their studies	1.0	1.0	1.0	24,781
		Use of goods and services				24,781
	22107	Training - Seminars - Conferences				24,781
	2210710	Staff Development				24,781
		<b>Other expense</b>				<b>29,506</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				29,506
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				29,506
Output	0004	Miscellaneous Expenses provided annually	Yr.1	Yr.2	Yr.3	9,700
			1	1	1	
Activity	000001	NALAG dues, diaries and other charges	1.0	1.0	1.0	9,700
		Miscellaneous other expense				9,700
	28210	General Expenses				9,700
	2821010	Contributions				9,700
Output	0005	Conducive working environment and opportunities provided for staff annually	Yr.1	Yr.2	Yr.3	19,806
			1	1	1	
Activity	000014	DA's contribution to RCC projects	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000017	DA's 25% operational cost of NBSSI	1.0	1.0	1.0				9,806
		Miscellaneous other expense							9,806
	28210	General Expenses							9,806
	2821010	Contributions							9,806
<b>Non Financial Assets</b>									<b>779,486</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							20,000
Output	0001	180No.LT poles procured and street lights maintained by Dec. 2014.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Maintenance of Street lights district wide	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000
Activity	000003	Procure 1 no. Standby Electricity Generator for District Assembly office block.	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							264,145
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							159,486
Output	0003	Self Help Projects supported annually	Yr.1	Yr.2	Yr.3				98,439
			1	1	1				
Activity	000001	Support self help projects (SHEP)	1.0	1.0	1.0				98,439
		Fixed Assets							98,439
	31122	Other machinery - equipment							98,439
	3112205	Other Capital Expenditure							98,439
Output	0004	Lawra and Babile market gates expanded by Dec 2014	Yr.1	Yr.2	Yr.3				16,053
			1	1	1				
Activity	000001	Expand 4No. Lawra and Babile market gates	1.0	1.0	1.0				16,053
		Fixed Assets							16,053
	31113	Other structures							16,053
	3111304	Markets							16,053
Output	0005	1No. Quarters completed for the Ghana Police Service by Dec 2014	Yr.1	Yr.2	Yr.3				44,994
			1	1	1				
Activity	000001	Complete 1No. Quarters for the Police Service at Lawra	1.0	1.0	1.0				44,994
		Fixed Assets							44,994
	31111	Dwellings							44,994
	3111103	Bungalows/Palace							44,994
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							104,660
Output	0007	Outstanding debts paid by Dec 2014	Yr.1	Yr.2	Yr.3				104,660
			1	1	1				
Activity	000001	Pay for outstanding debts (debt profile)	1.0	1.0	1.0				104,660
		Inventories							104,660
	31222	Work - progress							104,660
	3122248	Other Assets							104,660
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							495,341



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					495,341
Output	0005	Conducive working environment and opportunities provided for staff annually	Yr.1	Yr.2	Yr.3		495,341
			1	1	1		
Activity	000002	Renovate DFO's Bungalow	1.0	1.0	1.0		33,963
		Fixed Assets					33,963
	31111	Dwellings					33,963
	3111103	Bungalows/Palace					33,963
Activity	000003	Complete 1No. 3 unit bedroom Bungalow with Boys Quarters.	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
	31111	Dwellings					90,000
	3111153	WIP - Bungalows/Palace					90,000
Activity	000006	Procure 1No. Pick-up Vehicle for Monitoring	1.0	1.0	1.0		75,000
		Fixed Assets					75,000
	31121	Transport - equipment					75,000
	3112101	Vehicle					75,000
Activity	000007	Refurbishment of Assembly Conference Hall, PM's Office and Rewiring of District Administration Block	1.0	1.0	1.0		52,844
		Fixed Assets					52,844
	31112	Non residential buildings					52,844
	3111204	Office Buildings					52,844
Activity	000008	Renovate 2No. Area Council Offices (Eremon, babile)	1.0	1.0	1.0		39,376
		Fixed Assets					39,376
	31112	Non residential buildings					39,376
	3111204	Office Buildings					39,376
Activity	000009	Procure office equipment and furniture	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31122	Other machinery - equipment					30,000
	3112205	Other Capital Expenditure					30,000
Activity	000010	Provide intercom and internet connectivity for DA office	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112204	Networking & ICT equipments					20,000
Activity	000011	Gravel DA premises	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31112	Non residential buildings					5,000
	3111204	Office Buildings					5,000
Activity	000012	Rehabilitate Nissan Navara pick up vehicle	1.0	1.0	1.0		22,000
		Fixed Assets					22,000
	31121	Transport - equipment					22,000
	3112101	Vehicle					22,000
Activity	000013	DA's contribution towards the establishment of community radio station	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31122	Other machinery - equipment					100,000
	3112205	Other Capital Expenditure					100,000
Activity	000018	Renovate DCE's Bungalow	1.0	1.0	1.0		27,157
		Fixed Assets					27,157
	31111	Dwellings					27,157
	3111103	Bungalows/Palace					27,157

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 780,791
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)	Upper West					
Location Code	1009100	Lawra						

Use of goods and services							5,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						5,000
Output	0001	Social intervention (GSOP) programmes successfully carried out by Dec 2014	Yr.1	Yr.2	Yr.3		5,000	
Activity	000006	Sensitization, monitoring and supervision of LIPW subprojects	1	1	1		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	

Non Financial Assets							775,791	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						775,791
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						775,791
Output	0001	Social intervention (GSOP) programmes successfully carried out by Dec 2014	Yr.1	Yr.2	Yr.3		686,000	
Activity	000001	Rehabilitation of 1 no dugout at Kalkatuo	1.0	1.0	1.0		200,000	
		Fixed Assets					200,000	
		31113 Other structures					200,000	
		3111316 Irrigation Systems					200,000	
Activity	000002	Rehabilitation of 1 no dugout at Methaw Yipala	1.0	1.0	1.0		264,000	
		Fixed Assets					264,000	
		31113 Other structures					264,000	
		3111316 Irrigation Systems					264,000	
Activity	000003	Maintenance of 2no. Dugouts at Boo and Brifoh Manguol	1.0	1.0	1.0		140,000	
		Fixed Assets					140,000	
		31113 Other structures					140,000	
		3111316 Irrigation Systems					140,000	
Activity	000004	Maintenance 2no. Feeder roads (Bompare-Toto and Nyanyare-Tampie)	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31113 Other structures					70,000	
		3111301 Roads					70,000	
Activity	000005	Maintenance of 12ha woodlots along community reserves (Bagri, Dikpe and Brifo Cha)	1.0	1.0	1.0		12,000	
		Fixed Assets					12,000	
		31113 Other structures					12,000	
		3111310 Landscaping and Gardening					12,000	
Output	0002	Ongoing GSOP projects completed and paid for by Dec 2014	Yr.1	Yr.2	Yr.3		89,791	
Activity	000001	Pay for all 2013 completed GSOP projects	1	1	1		89,791	
		Fixed Assets					89,791	
		31122 Other machinery - equipment					89,791	
		3112256 WIP - Other Capital Expenditure					89,791	

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<b>Total By Funding</b>				171,240	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West						
Location Code	1009100	Lawra						
<b>Use of goods and services</b>								
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					45,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					45,500	
Output	0001	Annual Plans/Budgets prepared, implemented and monitored annually	Yr.1	Yr.2	Yr.3		45,500	
Activity	000004	Monitor DDF projects	1	1	1		13,000	
Use of goods and services							13,000	
22105 Travel - Transport							13,000	
2210511 Local travel cost							13,000	
Activity	000005	Pay for DDF consultancy services	1.0	1.0	1.0		32,500	
Use of goods and services							32,500	
22108 Consulting Services							32,500	
2210801 Local Consultants Fees							32,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					31,990	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					31,990	
Output	0005	Conducive working environment and opportunities provided for staff annually	Yr.1	Yr.2	Yr.3		31,990	
Activity	000004	Organise training for DA and Area Council staff in relation to their capacity gaps, providing necessary logistics	1.0	1.0	1.0		31,990	
Use of goods and services							31,990	
22107 Training - Seminars - Conferences							31,990	
2210710 Staff Development							31,990	
<b>Non Financial Assets</b>								
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					83,750	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					83,750	
Output	0001	180No.LT poles procured and street lights maintained by Dec. 2014.	Yr.1	Yr.2	Yr.3		83,750	
Activity	000001	Procure 180No. Low-Tension Poles for electrification.	1.0	1.0	1.0		83,750	
Fixed Assets							83,750	
31131 Infrastructure assets							83,750	
3113101 Electrical Networks							83,750	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					10,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					10,000	
Output	0005	Conducive working environment and opportunities provided for staff annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	000005	Procure computers and accessories for DDF capacity building programme	1.0	1.0	1.0		10,000	
Fixed Assets							10,000	
31122 Other machinery - equipment							10,000	
3112208 Computers and Accessories							10,000	
<b>Total Cost Centre</b>								
<b>2,855,287</b>								

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		103,800	
Function Code	70980	Education n.e.c						
Organisation	3810301001	Lawra District - Lawra Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West						
Location Code	1009100	Lawra						
<b>Use of goods and services</b>								<b>27,800</b>
Objective	060105	5. Improve management of education service delivery						27,800
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						7,800
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3			7,800
Activity	000008	Support GES M&E activities	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000
Activity	000009	Review Annual District Education Oversight Plan (ADEOP)	1.0	1.0	1.0			3,800
Use of goods and services								3,800
22107 Training - Seminars - Conferences								3,800
2210702 Visits, Conferences / Seminars (Local)								3,800
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						20,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Organise STME Clinic	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
Activity	000003	Conduct District Mock Examination for JHS	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210703 Examination Fees and Expenses								5,000
Activity	000006	Organise My 1st Day at School	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210902 Official Celebrations								4,000
Activity	000007	Organise Independence Day Celebration	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210902 Official Celebrations								6,000
<b>Social benefits [GFS]</b>								<b>48,000</b>
Objective	060105	5. Improve management of education service delivery						48,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						48,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3			48,000
Activity	000005	Provide financial support for Kindagartin Teachers	1.0	1.0	1.0			48,000
Employer social benefits								48,000
27311 Employer Social Benefits - Cash								48,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2731101 Workman compensation									<b>48,000</b>	
						<b>Other expense</b>			<b>28,000</b>	
Objective	060105	5. Improve management of education service delivery								<b>28,000</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management								<b>8,000</b>
Output	0001	Support extended to GES for efficiency in management and service delivery annually.			Yr.1	Yr.2	Yr.3			<b>8,000</b>
					1	1	1			
Activity	000010	Organise best students award programme			1.0	1.0	1.0			<b>8,000</b>
Miscellaneous other expense									<b>8,000</b>	
28210 General Expenses									<b>8,000</b>	
2821022 National Awards									<b>8,000</b>	
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision								<b>20,000</b>
Output	0001	Support extended to GES for efficiency in management and service delivery annually.			Yr.1	Yr.2	Yr.3			<b>20,000</b>
					1	1	1			
Activity	000001	Organise District Best Teachers' Awards Ceremony			1.0	1.0	1.0			<b>20,000</b>
Miscellaneous other expense									<b>20,000</b>	
28210 General Expenses									<b>20,000</b>	
2821008 Awards & Rewards									<b>20,000</b>	
<b>Total Cost Centre</b>										<b>103,800</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				929,889
Function Code	70980	Education n.e.c					
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education_					
Location Code	1009100	Lawra					

**Use of goods and services 929,889**

Objective	060101	1. Increase equitable access to and participation in education at all levels					929,889
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					929,889
Output	0003	The Ghana School Feeding Programme carried out by Dec 2014	Yr.1	Yr.2	Yr.3		929,889
Activity	000001	Carry out the School feeding programme in all beneficiary schools	1	1	1		929,889

Use of goods and services							929,889
22101	Materials - Office Supplies						929,889
2210113	Feeding Cost						929,889

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				64,375
Function Code	70980	Education n.e.c					
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education_					
Location Code	1009100	Lawra					

**Other expense 39,375**

Objective	060101	1. Increase equitable access to and participation in education at all levels					39,375
National Strategy	6010110	1.10 Promote the achievement of universal basic education					39,375
Output	0002	Support extended to 1000 needy students at all levels annually.	Yr.1	Yr.2	Yr.3		39,375
Activity	000001	Provide financial support for needy students at all levels	1	1	1		39,375

Miscellaneous other expense							39,375
28210	General Expenses						39,375
2821011	Tuition Fees						39,375

**Non Financial Assets 25,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					25,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					25,000
Output	0001	Educational infrastructure provided by Dec 2014	Yr.1	Yr.2	Yr.3		25,000
Activity	000002	Renovate GES Director's bungalow at Lawra	1	1	1		25,000

Fixed Assets							25,000
31111	Dwellings						25,000
3111101	Buildings						25,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 174,020
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education_						
Location Code	1009100	Lawra						
<b>Non Financial Assets</b>								<b>174,020</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						174,020
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						174,020
Output	0001	Educational infrastructure provided by Dec 2014		Yr.1	Yr.2	Yr.3		174,020
Activity	000001	Complete 1 no. Day Care Centre at Zambo		1	1	1		25,817
Fixed Assets								25,817
31112 Non residential buildings								25,817
3111203 Day Care Centre								25,817
Activity	000003	Construct 1No. Semi detached quarters at Eremon		1.0	1.0	1.0		148,203
Fixed Assets								148,203
31111 Dwellings								148,203
3111101 Buildings								148,203
<b>Total Cost Centre</b>								<b>1,168,284</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>5,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3810303001	Lawra District - Lawra_Education, Youth and Sports_Sports_Upper West					
Location Code	1009100	Lawra					

						<b>Use of goods and services</b>	<b>5,000</b>
Objective	060501	1. Develop comprehensive sports policy					<b>5,000</b>
National Strategy	6050102	1.2. Promote schools sports					<b>5,000</b>
Output	0001	Sporting and cultural activities supported annually					<b>5,000</b>
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Organize and promote school sporting and cultural activities	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
22101 Materials - Office Supplies							<b>5,000</b>
2210118 Sports, Recreational & Cultural Materials							<b>5,000</b>
						<b>Total Cost Centre</b>	<b>5,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		86,568		
Function Code	70721	General Medical services (IS)						
Organisation	3810401001	Lawra District - Lawra Health Office of District Medical Officer of Health Upper West						
Location Code	1009100	Lawra						
<b>Use of goods and services</b>								<b>45,688</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						45,688
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Sponsor 2 trainee doctors		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
National Strategy	6030102	1.2. Expand access to primary health care						25,688
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually		Yr.1	Yr.2	Yr.3		25,688
Activity	000003	District Response initiative to HIV/AIDS		1	1	1		19,688
Use of goods and services								19,688
22107 Training - Seminars - Conferences								19,688
2210702 Visits, Conferences / Seminars (Local)								19,688
Activity	000004	Support NIDs		1	1	1		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210104 Medical Supplies								6,000
<b>Social benefits [GFS]</b>								<b>20,880</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,880
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees						20,880
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually		Yr.1	Yr.2	Yr.3		20,880
Activity	000002	Provide monthly rations (allowances) to medical doctors in the district		1	1	1		20,880
Employer social benefits								20,880
27311 Employer Social Benefits - Cash								20,880
2731101 Workman compensation								20,880
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						20,000
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Furnish 2 no. CHPS compounds (Bagri and Dowine Ko)		1	1	1		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111315 Furniture & Fittings								20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			228,736
Function Code	70721	General Medical services (IS)				
Organisation	3810401001	Lawra District - Lawra Health Office of District Medical Officer of Health Upper West				
Location Code	1009100	Lawra				
<b>Non Financial Assets</b>						<b>228,736</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				228,736
National Strategy	6030102	1.2. Expand access to primary health care				228,736
Output	0001	infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3	228,736
Activity	000006	Complete 1No. Male Surgical Ward for Lawra Hospital.	1	1	1	89,121
Fixed Assets						89,121
31112 Non residential buildings						89,121
3111251 WIP - Hospitals						89,121
Activity	000007	Complete 1No. Mortuary Block at Lawra Hospital	1.0	1.0	1.0	17,922
Fixed Assets						17,922
31112 Non residential buildings						17,922
3111251 WIP - Hospitals						17,922
Activity	000008	Construct 1No. 3 bedroom Medical Doctors Bungalow	1.0	1.0	1.0	121,693
Fixed Assets						121,693
31111 Dwellings						121,693
3111103 Bungalows/Palace						121,693
<b>Total Cost Centre</b>						<b>315,304</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	176,451
Function Code	70740	Public health services					
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West					
Location Code	1009100	Lawra					

						<b>Compensation of employees [GFS]</b>	<b>176,451</b>
Objective	000000	Compensation of Employees					176,451
National Strategy	0000000	Compensation of Employees					176,451
Output	0000			Yr.1	Yr.2	Yr.3	176,451
				0	0	0	
Activity	000000			0.0	0.0	0.0	176,451

Wages and Salaries							156,846
21110	Established Position						156,846
2111001	Established Post						156,846
Social Contributions							19,606
21210	Actual social contributions [GFS]						19,606
2121001	13% SSF Contribution						19,606

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	34,000
Function Code	70740	Public health services						
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West						
Location Code	1009100	Lawra						

							Use of goods and services			30,000
Objective	010201	1. Improve fiscal resource mobilization								0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								0
Output	0001	GoG Funds and other Donor Funds received for the implementation of Projects and programmes	Yr.1	Yr.2	Yr.3					0
Activity	000005	Zero Costing	1.0	1.0	1.0					0
Use of goods and services										0
22107 Training - Seminars - Conferences										0
2210701 Training Materials										0
Objective	051103	3. Accelerate the provision and improve environmental sanitation								26,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation								8,000
Output	0001	Environmental health unit equipped to promote good hygiene and sanitation practices effectively	Yr.1	Yr.2	Yr.3					8,000
Activity	000002	District wide Clean-up exercises and CLTS activities	1.0	1.0	1.0					8,000
Use of goods and services										8,000
22107 Training - Seminars - Conferences										8,000
2210711 Public Education & Sensitization										8,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								18,500
Output	0001	Environmental health unit equipped to promote good hygiene and sanitation practices effectively	Yr.1	Yr.2	Yr.3					18,500
Activity	000003	Disinfect institutional latrines and urinals	1.0	1.0	1.0					10,000
Use of goods and services										10,000
22101 Materials - Office Supplies										10,000
2210116 Chemicals & Consumables										10,000
Activity	000004	Dislodge toilets and refuse	1.0	1.0	1.0					8,000
Use of goods and services										8,000
22101 Materials - Office Supplies										8,000
2210116 Chemicals & Consumables										8,000
Activity	000005	Procure Disinfectants and other items for cleaning water closet	1.0	1.0	1.0					500
Use of goods and services										500
22101 Materials - Office Supplies										500
2210116 Chemicals & Consumables										500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								3,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								3,500
Output	0001	Administrative and secretarial services provided for DEHSU annually	Yr.1	Yr.2	Yr.3					3,500
Activity	000001	Stationary and printing materials	1.0	1.0	1.0					1,000
Use of goods and services										1,000
22101 Materials - Office Supplies										1,000
2210101 Printed Material & Stationery										1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Maintenance and running cost of Motor/vehicles	1.0	1.0	1.0	600
		Use of goods and services				600
	22105	Travel - Transport				600
	2210502	Maintenance & Repairs - Official Vehicles				600
Activity	000003	Monitoring of environmental health programmes and activities	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210702	Visits, Conferences / Seminars (Local)				200
Activity	000004	Departmental meetings	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210702	Visits, Conferences / Seminars (Local)				200
Activity	000005	Attend Seminars, Workshops and conferences	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210702	Visits, Conferences / Seminars (Local)				1,500
<b>Non Financial Assets</b>						<b>4,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				4,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				4,000
Output	0001	Environmental health unit equipped to promote good hygiene and sanitation practices effectively	Yr.1 1	Yr.2 1	Yr.3 1	4,000
Activity	000001	Procure sanitary equipment and tools	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31122	Other machinery - equipment				4,000
	3112207	Other Assets				4,000
<b>Total Cost Centre</b>						<b>210,451</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	360,456
Function Code	70421	Agriculture cs					
Organisation	3810600001	Lawra District - Lawra_Agriculture	Upper West				
Location Code	1009100	Lawra					

							<b>Compensation of employees [GFS]</b>		<b>312,684</b>	
Objective	000000	Compensation of Employees							<b>312,684</b>	
National Strategy	0000000	Compensation of Employees							<b>312,684</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>312,684</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>312,684</b>	
		Wages and Salaries							<b>277,942</b>	
		21110	Established Position						<b>277,942</b>	
		2111001	Established Post						<b>277,942</b>	
		Social Contributions							<b>34,743</b>	
		21210	Actual social contributions [GFS]						<b>34,743</b>	
		2121001	13% SSF Contribution						<b>34,743</b>	
							<b>Use of goods and services</b>		<b>42,652</b>	
Objective	010201	1. Improve fiscal resource mobilization								<b>0</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								<b>0</b>
Output	0001	GoG Funds and other Donor Funds received and utilised for the implementation of projects and programmes annually					Yr.1	Yr.2	Yr.3	<b>0</b>
						1	1	1		
Activity	000005	Zero costing					1.0	1.0	1.0	<b>0</b>
		Use of goods and services							<b>0</b>	
		22107	Training - Seminars - Conferences						<b>0</b>	
		2210701	Training Materials						<b>0</b>	
Objective	030101	1. Improve agricultural productivity								<b>35,555</b>
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								<b>28,964</b>
Output	0006	Babile Animal research activities upscaled, animal health promoted and farmers trained and information decerninated to farmers.					Yr.1	Yr.2	Yr.3	<b>28,964</b>
						1	1	1		
Activity	000001	On Station Research activities					1.0	1.0	1.0	<b>9,071</b>
		Use of goods and services							<b>9,071</b>	
		22107	Training - Seminars - Conferences						<b>9,071</b>	
		2210701	Training Materials						<b>9,071</b>	
Activity	000002	On farm Research activities					1.0	1.0	1.0	<b>4,040</b>
		Use of goods and services							<b>4,040</b>	
		22107	Training - Seminars - Conferences						<b>4,040</b>	
		2210701	Training Materials						<b>4,040</b>	
Activity	000004	Undertake Animal Welfare Clinics					1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services							<b>5,000</b>	
		22101	Materials - Office Supplies						<b>5,000</b>	
		2210105	Drugs						<b>5,000</b>	
Activity	000005	Train Trainer of farmers on improved methods and new breeds					1.0	1.0	1.0	<b>4,800</b>
		Use of goods and services							<b>4,800</b>	
		22107	Training - Seminars - Conferences						<b>4,800</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210701 Training Materials							4,800
Activity	000006	Provision for proper and effective administration of the station.	1.0	1.0	1.0				6,053
		Use of goods and services							6,053
		22101 Materials - Office Supplies							500
		2210101 Printed Material & Stationery							500
		22102 Utilities							753
		2210201 Electricity charges							300
		2210202 Water							453
		22105 Travel - Transport							4,800
		2210502 Maintenance & Repairs - Official Vehicles							2,000
		2210503 Fuel & Lubricants - Official Vehicles							2,000
		2210510 Night allowances							800
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							800
Output	0001	Improved Technologies adopted by small holder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015.	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Identify, update and disseminate existing technological packages of improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient-fortified)	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210701 Training Materials							800
National Strategy	3010116	1.16. Build capacity to develop more breeders							2,791
Output	0002	Production of poultry (including guinea fowl) increased by 20% and small ruminants and pigs by 25% by 2015 through adoption of improved technologies.	Yr.1	Yr.2	Yr.3				2,791
			1	1	1				
Activity	000001	Identify, update and disseminate existing poultry technological packages to farmers	1.0	1.0	1.0				2,791
		Use of goods and services							2,791
		22105 Travel - Transport							2,791
		2210511 Local travel cost							2,791
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							3,000
Output	0002	Production of poultry (including guinea fowl) increased by 20% and small ruminants and pigs by 25% by 2015 through adoption of improved technologies.	Yr.1	Yr.2	Yr.3				1,400
			1	1	1				
Activity	000002	Train poultry farmers and Community Livestock Workers on animal disease management and community livestock workers (health and production) to act as service agents.	1.0	1.0	1.0				700
		Use of goods and services							700
		22107 Training - Seminars - Conferences							700
		2210701 Training Materials							700
Activity	000003	Conduct active diseases surveillance in both domestic and wild small ruminants and bird and alleviate the suffering of animals through timely veterinary interventions	1.0	1.0	1.0				700
		Use of goods and services							700
		22107 Training - Seminars - Conferences							700
		2210702 Visits, Conferences / Seminars (Local)							700
Output	0003	Adoption of improved technologies by men and women along the value chain increased by 10% by 2015	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Intensify field Demonstrations / field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210702 Visits, Conferences / Seminars (Local)							800
Output	0005	Products from bee keeping, mushroom and snail farming and production of small stocks increased by 20 to 50% by 2015.	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Build the capacity (training and resources) of producers and Potential producers in technologies.	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210701 Training Materials							800
Objective	030107	7. Improve institutional coordination for agriculture development							5,597

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							5,597
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2015	Yr.1	Yr.2	Yr.3				800
Activity	000002	Train MOFA staff in decentralised planning	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210701	Training Materials							800
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA and relevant MDAs and built by 2015	Yr.1	Yr.2	Yr.3				4,000
Activity	000002	Refurbishment of DADU office	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Activity	000003	Renovation of 2no. staff quarters	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210602	Repairs of Residential Buildings							2,000
Output	0006	Efficient pilot value chains developed for guinea fowl and tomato	Yr.1	Yr.2	Yr.3				797
Activity	000001	Identify and build capacity of actors in value chain concept and processes	1.0	1.0	1.0				797
		Use of goods and services							797
	22107	Training - Seminars - Conferences							797
	2210701	Training Materials							797
Objective	030201	2. Ensure the restoration of degraded natural resources							1,500
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners							1,500
Output	0001	Institutional capacity at all levels within the food and agriculture sector built to support the promotion of SLM by 2015	Yr.1	Yr.2	Yr.3				1,500
Activity	000001	Train 2 no. Communities on the activities on land and water management.	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210701	Training Materials							1,500
		<b>Other expense</b>							<b>5,120</b>
Objective	030101	1. Improve agricultural productivity							5,120
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							5,120
Output	0006	Babile Animal research activities upscaled, animal health promoted and farmers trained and information decerninated to farmers.	Yr.1	Yr.2	Yr.3				5,120
Activity	000003	Breeding of improved Varieties	1.0	1.0	1.0				5,120
		Miscellaneous other expense							5,120
	28210	General Expenses							5,120
	2821006	Other Charges							5,120



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	40,000
Function Code	70421	Agriculture cs						
Organisation	3810600001	Lawra District - Lawra_Agriculture	Upper West					
Location Code	1009100	Lawra						

**Use of goods and services 13,000**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						3,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						3,000
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3			3,000
Activity	000004	Support MOFA M&E activities	1	1	1			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000

Objective	030107	7. Improve institutional coordination for agriculture development						10,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						10,000
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Organize National Farmers Day Celebration annually	1	1	1			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

**Non Financial Assets 27,000**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						27,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						27,000
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3			27,000
Activity	000003	Renovate 1No. Bungalow for District Director of Agric	1	1	1			27,000

Fixed Assets								27,000
31111	Dwellings							27,000
3111103	Bungalows/Palace							27,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 43,825
Function Code	70421	Agriculture cs						
Organisation	3810600001	Lawra District - Lawra_Agriculture	Upper West					
Location Code	1009100	Lawra						

								Use of goods and services	43,825
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							7,714
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							1,360
Output	0002	Post harvest loss of mango, plantain, tomato, pineapple, papaya and citrus reduced between 25 and 50% by 2015.	Yr.1	Yr.2	Yr.3		1,360		
Activity	000001	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0		580		
Use of goods and services								580	
22107 Training - Seminars - Conferences								580	
2210701 Training Materials								580	
Activity	000002	Train producers and marketers in post-harvest handling.	1.0	1.0	1.0		780		
Use of goods and services								780	
22107 Training - Seminars - Conferences								780	
2210701 Training Materials								780	
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							400
Output	0001	Market output of staple crops by small holders increased by 50% by 2015	Yr.1	Yr.2	Yr.3		400		
Activity	000002	Develop realistic GAPs for domestic Marketing of Agricultural produce, especially for Stakeholders in the Linkage models.	1.0	1.0	1.0		400		
Use of goods and services								400	
22107 Training - Seminars - Conferences								400	
2210701 Training Materials								400	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							4,294
Output	0003	Income from cash crop production by men and women increased by 15% and 20% respectively by 2015.	Yr.1	Yr.2	Yr.3		4,294		
Activity	000002	Build capacity of cash crop farmers to improve productivity and quality and Link them to credit sources (rural banks, NGOs, outgrower schemes etc).	1.0	1.0	1.0		4,294		
Use of goods and services								4,294	
22107 Training - Seminars - Conferences								4,294	
2210702 Visits, Conferences / Seminars (Local)								4,294	
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							700
Output	0004	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2015.	Yr.1	Yr.2	Yr.3		700		
Activity	000001	Provide adequate and effective extension knowledge in livestock management record keeping and financial management to men and women farmers.	1.0	1.0	1.0		700		
Use of goods and services								700	
22107 Training - Seminars - Conferences								700	
2210702 Visits, Conferences / Seminars (Local)								700	
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence							480
Output	0001	Market output of staple crops by small holders increased by 50% by 2015	Yr.1	Yr.2	Yr.3		480		
Activity	000001	Faciliate capacity building of farmers on market/demand driven Production	1.0	1.0	1.0		480		
Use of goods and services								480	
22107 Training - Seminars - Conferences								480	
2210701 Training Materials								480	

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

**2014**

National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					480
Output	0004	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2015.	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	000002	Faciliate and support Improvements in livestock housing by farmers	1.0	1.0	1.0		480
Use of goods and services							480
22107 Training - Seminars - Conferences							480
2210711 Public Education & Sensitization							480
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					3,904
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas					3,904
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3		1,984
			1	1	1		
Activity	000001	Build the capacity of Water Users Associations in agricultural water management and their obligations as major beneficiaries and multiple usage.	1.0	1.0	1.0		1,048
Use of goods and services							1,048
22107 Training - Seminars - Conferences							1,048
2210701 Training Materials							1,048
Activity	000002	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation extension, participatory methods in dealing with farmers as well as market extension.	1.0	1.0	1.0		936
Use of goods and services							936
22107 Training - Seminars - Conferences							936
2210701 Training Materials							936
Output	0002	22,1590 Ha of micro irrigation schemes developed by 2015 to benefit 50,000 households.	Yr.1	Yr.2	Yr.3		1,920
			1	1	1		
Activity	000001	Train selected farmers in the installation, operation and maintenance of recommended irrigation technologies.	1.0	1.0	1.0		1,920
Use of goods and services							1,920
22107 Training - Seminars - Conferences							1,920
2210701 Training Materials							1,920
Objective	030107	7. Improve institutional coordination for agriculture development					28,959
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					28,959
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2015	Yr.1	Yr.2	Yr.3		19,800
			1	1	1		
Activity	000001	Organize National Farmers Day Celebration annually	1.0	1.0	1.0		7,200
Use of goods and services							7,200
22109 Special Services							7,200
2210902 Official Celebrations							7,200
Activity	000003	Strengthen the plan Implementation, monitoring and evaluation at district levels.	1.0	1.0	1.0		11,160
Use of goods and services							11,160
22105 Travel - Transport							11,160
2210509 Other Travel & Transportation							11,160
Activity	000004	Faciliate and coordinate youth in agriculture training programmes in the country	1.0	1.0	1.0		1,440
Use of goods and services							1,440
22107 Training - Seminars - Conferences							1,440
2210701 Training Materials							1,440
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA and relevant MDAs and built by 2015	Yr.1	Yr.2	Yr.3		5,080
			1	1	1		
Activity	000001	Procure 3 no. Motor Bikes for Monitoring and Administrative errands	1.0	1.0	1.0		2,400
Use of goods and services							2,400
22105 Travel - Transport							2,400
2210502 Maintenance & Repairs - Official Vehicles							2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Procure Protective clothing for field work.	1.0	1.0	1.0	480
		Use of goods and services				480
	22101	Materials - Office Supplies				480
	2210112	Uniform and Protective Clothing				480
Activity	000005	Procure 2 no. cartons of pesticides	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210116	Chemicals & Consumables				800
Activity	000006	Procurement of Vet Drugs and logistics	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
	22101	Materials - Office Supplies				1,400
	2210105	Drugs				1,400
Output	0003	At least one (private sector led) mechanization centre established in the district by 2015 to provide diversified services to all types of farmer and agro-processors (small medium and large).	Yr.1 1	Yr.2 1	Yr.3 1	600
Activity	000001	Collaborate with NGOs to intensify use of animal traction by smallholder men and women farmers operating on fragile soils.	1.0	1.0	1.0	600
		Use of goods and services				600
	22109	Special Services				600
	2210910	Trade Promotion / Exhibition expenses				600
Output	0007	Development of out-grower schemes and FBOs intensified and three-tier FBO structure achieved in all district by 2015.	Yr.1 1	Yr.2 1	Yr.3 1	3,479
Activity	000001	Sensitize FBOs and out-growers in the value chain concept	1.0	1.0	1.0	904
		Use of goods and services				904
	22107	Training - Seminars - Conferences				904
	2210711	Public Education & Sensitization				904
Activity	000002	Facilitate the development of FBOs to the level of input and service providers	1.0	1.0	1.0	2,575
		Use of goods and services				2,575
	22107	Training - Seminars - Conferences				2,575
	2210702	Visits, Conferences / Seminars (Local)				2,575
Objective	030201	2. Ensure the restoration of degraded natural resources				3,248
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				3,248
Output	0002	Technologies dissemination and adoption for scaling-up of SLM promoted by 2015.	Yr.1 1	Yr.2 1	Yr.3 1	3,248
Activity	000001	Facilitate the dissemination and adoption of SLM Technologies at the Farm level district wide.	1.0	1.0	1.0	2,160
		Use of goods and services				2,160
	22107	Training - Seminars - Conferences				2,160
	2210711	Public Education & Sensitization				2,160
Activity	000002	Build Institutional capacity of 20 AEAs and & DAOs to support the promotion of sustainable land and environmental management	1.0	1.0	1.0	1,088
		Use of goods and services				1,088
	22107	Training - Seminars - Conferences				1,088
	2210701	Training Materials				1,088
<b>Total Cost Centre</b>						<b>444,281</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				44,864
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3810702001	Lawra District - Lawra Physical Planning Town and Country Planning Upper West					
Location Code	1009100	Lawra					

							<b>Compensation of employees [GFS]</b>			<b>41,636</b>
Objective	000000	Compensation of Employees								<b>41,636</b>
National Strategy	0000000	Compensation of Employees								<b>41,636</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>41,636</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>41,636</b>
		Wages and Salaries								<b>37,010</b>
		21110 Established Position								<b>37,010</b>
		2111001 Established Post								<b>37,010</b>
		Social Contributions								<b>4,626</b>
		21210 Actual social contributions [GFS]								<b>4,626</b>
		2121001 13% SSF Contribution								<b>4,626</b>
							<b>Use of goods and services</b>			<b>2,904</b>
Objective	010201	1. Improve fiscal resource mobilization								<b>0</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								<b>0</b>
Output	0001	GoG and other Donor Funds received and expended efficiently on Projects and programmes annually				Yr.1	Yr.2	Yr.3		<b>0</b>
						1	1	1		
Activity	000005	Zero Costing				1.0	1.0	1.0		<b>0</b>
		Use of goods and services								<b>0</b>
		22107 Training - Seminars - Conferences								<b>0</b>
		2210701 Training Materials								<b>0</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>2,904</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>2,904</b>
Output	0001	Administrative and secretarial services provided annually				Yr.1	Yr.2	Yr.3		<b>2,904</b>
						1	1	1		
Activity	000001	Stationery				1.0	1.0	1.0		<b>200</b>
		Use of goods and services								<b>200</b>
		22101 Materials - Office Supplies								<b>200</b>
		2210101 Printed Material & Stationery								<b>200</b>
Activity	000002	Maintenance of motorbike				1.0	1.0	1.0		<b>400</b>
		Use of goods and services								<b>400</b>
		22105 Travel - Transport								<b>400</b>
		2210502 Maintenance & Repairs - Official Vehicles								<b>400</b>
Activity	000003	Maintenance of office equipment				1.0	1.0	1.0		<b>400</b>
		Use of goods and services								<b>400</b>
		22106 Repairs - Maintenance								<b>400</b>
		2210606 Maintenance of General Equipment								<b>400</b>
Activity	000004	Fuel and Lubricants				1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services								<b>1,500</b>
		22105 Travel - Transport								<b>1,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210503 Fuel & Lubricants - Official Vehicles						1,500
Activity	000005	Utility Bills	1.0	1.0	1.0	404
Use of goods and services						404
22102 Utilities						404
2210201 Electricity charges						404
<b>Non Financial Assets</b>						<b>324</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				324
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				324
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	324
			1	1	1	
Activity	000002	Maintenance of motorbike	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112201 Plant & Equipment						162
Activity	000006	Drawing Materials	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>60,585</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3810702001	Lawra District - Lawra Physical Planning_Town and Country Planning_Upper West					
Location Code	1009100	Lawra					
<b>Use of goods and services</b>							<b>28,585</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					<b>28,585</b>
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					<b>28,585</b>
Output	0005	Public awareness created on the requirements of and procedures of acquiring building permits	Yr.1	Yr.2	Yr.3		<b>585</b>
Activity	000001	Public education on acquisition of building permit procedures and requirements	1	1	1		<b>585</b>
Use of goods and services							<b>585</b>
22107 Training - Seminars - Conferences							<b>585</b>
2210711 Public Education & Sensitization							<b>585</b>
Output	0006	Local plans prepared for Babile Township and in use	Yr.1	Yr.2	Yr.3		<b>28,000</b>
Activity	000001	Prepare local plans for Babile Township	1	1	1		<b>28,000</b>
Use of goods and services							<b>28,000</b>
22101 Materials - Office Supplies							<b>28,000</b>
2210120 Purchase of Petty Tools/Implements							<b>28,000</b>
<b>Other expense</b>							<b>32,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					<b>32,000</b>
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					<b>32,000</b>
Output	0004	Up to date local plans and reports prepared for the Lawra township.	Yr.1	Yr.2	Yr.3		<b>32,000</b>
Activity	000001	Revise and update Lawra Township Local Plan	1	1	1		<b>32,000</b>
Miscellaneous other expense							<b>32,000</b>
28210 General Expenses							<b>32,000</b>
2821018 Civic Numbering/Street Naming							<b>32,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			59,332
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3810702001	Lawra District - Lawra Physical Planning Town and Country Planning Upper West				
Location Code	1009100	Lawra				
<b>Use of goods and services</b>						<b>2,500</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,500
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				2,500
Output	0002	Staff of TCPD and Street Address Team well trained and operational in Map maker software	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Training of the staff of TCPD and Street Address Team in the use of LUPMIS and Mapmaker software.	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Output	0005	Public awareness created on the requirements of and procedures of acquiring building permits	Yr.1	Yr.2	Yr.3	500
Activity	000002	Sensitize traditional authorities and land owners on benefits of obtaining a detailed local plan before selling out parcels of land	1	1	1	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
<b>Other expense</b>						<b>28,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				28,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				28,000
Output	0003	Streets and structures named and numbered by Dec 2014	Yr.1	Yr.2	Yr.3	28,000
Activity	000001	Undertake street naming and property addressing exercise	1	1	1	28,000
Miscellaneous other expense						28,000
28210 General Expenses						28,000
2821018 Civic Numbering/Street Naming						28,000
<b>Non Financial Assets</b>						<b>28,832</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				28,832
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				28,832
Output	0001	Office of the Town and Country Planning Department equipped and functioning by Dec 2014	Yr.1	Yr.2	Yr.3	28,832
Activity	000001	Establish a GIS laboratory at the Physical Planning Department and procure drawing materials	1	1	1	28,832
Fixed Assets						28,832
31122 Other machinery - equipment						28,832
3112204 Networking & ICT equipments						28,832
<b>Total Cost Centre</b>						<b>164,781</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			22,955
Function Code	71040	Family and children					
Organisation	3810802001	Lawra District - Lawra Social Welfare & Community Development Social Welfare Upper West					
Location Code	1009100	Lawra					

				<b>Compensation of employees [GFS]</b>			<b>13,571</b>
Objective	000000	Compensation of Employees					13,571
National Strategy	0000000	Compensation of Employees					13,571
Output	0000			Yr.1	Yr.2	Yr.3	13,571
				0	0	0	
Activity	000000			0.0	0.0	0.0	13,571
		Wages and Salaries					12,063
	21110	Established Position					12,063
	2111001	Established Post					12,063
		Social Contributions					1,508
	21210	Actual social contributions [GFS]					1,508
	2121001	13% SSF Contribution					1,508
				<b>Use of goods and services</b>			<b>9,384</b>
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0
Output	0001	GoG and other Donor Funds received and expended efficiently on Projects and programmes annually		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000005	Zero Costing		1.0	1.0	1.0	0
		Use of goods and services					0
	22107	Training - Seminars - Conferences					0
	2210701	Training Materials					0
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					1,034
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					700
Output	0001	40 PWDs mainstreamed into society by Dec 2014		Yr.1	Yr.2	Yr.3	700
				1	1	1	
Activity	000002	Organise Regular Meetings with PWDs		1.0	1.0	1.0	300
		Use of goods and services					300
	22107	Training - Seminars - Conferences					300
	2210702	Visits, Conferences / Seminars (Local)					300
Activity	000003	Sensitize Communities on Disability Issues		1.0	1.0	1.0	400
		Use of goods and services					400
	22107	Training - Seminars - Conferences					400
	2210711	Public Education & Sensitization					400
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					334
Output	0001	40 PWDs mainstreamed into society by Dec 2014		Yr.1	Yr.2	Yr.3	334
				1	1	1	
Activity	000001	Finalize the establishment of a Database for PWDs in the District		1.0	1.0	1.0	334
		Use of goods and services					334
	22107	Training - Seminars - Conferences					334
	2210702	Visits, Conferences / Seminars (Local)					334



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		22107	Training - Seminars - Conferences						500
		2210702	Visits, Conferences / Seminars (Local)						500
Activity	000006		Organise Family Tribunal Sitings	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210702	Visits, Conferences / Seminars (Local)						500
National Strategy	7111003		10.3 Review and implement the Gender and Children's Policy						2,200
Output	0001		Welfare Services provided to a minimum of 100 Children annually	Yr.1	Yr.2	Yr.3			2,200
				1	1	1			
Activity	000001		Assist in Addressing Juvenile Delinquencies	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210702	Visits, Conferences / Seminars (Local)						500
Activity	000002		Assist in resettling abandoned and orphaned children	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210702	Visits, Conferences / Seminars (Local)						500
Activity	000003		Supervise and inspect Day Care Centres	1.0	1.0	1.0			500
			Use of goods and services						500
		22107	Training - Seminars - Conferences						500
		2210702	Visits, Conferences / Seminars (Local)						500
Activity	000004		Organise quarterly meetings with Day Care Operators	1.0	1.0	1.0			700
			Use of goods and services						700
		22107	Training - Seminars - Conferences						700
		2210702	Visits, Conferences / Seminars (Local)						700
<b>Total Cost Centre</b>									<b>22,955</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	104,011
Function Code	70620	Community Development					
Organisation	3810803001	Lawra District - Lawra Social Welfare & Community Development Community Development Upper West					
Location Code	1009100	Lawra					

							<b>Compensation of employees [GFS]</b>		<b>95,152</b>
Objective	000000	Compensation of Employees							<b>95,152</b>
National Strategy	0000000	Compensation of Employees							<b>95,152</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>95,152</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>95,152</b>
		Wages and Salaries							<b>84,579</b>
	21110	Established Position							<b>84,579</b>
	2111001	Established Post							<b>84,579</b>
		Social Contributions							<b>10,572</b>
	21210	Actual social contributions [GFS]							<b>10,572</b>
	2121001	13% SSF Contribution							<b>10,572</b>
							<b>Use of goods and services</b>		<b>8,859</b>
Objective	010201	1. Improve fiscal resource mobilization							<b>0</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							<b>0</b>
Output	0001	GoG Funds and other Donor Funds received for the implementation of Projects and programmes			Yr.1	Yr.2	Yr.3		<b>0</b>
					1	1	1		
Activity	000005	Zero Costing			1.0	1.0	1.0		<b>0</b>
		Use of goods and services							<b>0</b>
	22107	Training - Seminars - Conferences							<b>0</b>
	2210701	Training Materials							<b>0</b>
Objective	070102	2. Enhance civil society and private sector participation in governance							<b>3,000</b>
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels							<b>500</b>
Output	0002	Education and sensitization on malaria and cholera carried out by Dec 2014			Yr.1	Yr.2	Yr.3		<b>500</b>
					1	1	1		
Activity	000001	Collaborate with GHS to sensitize and train 5 women groups on protection of household against malaria and cholera			1.0	1.0	1.0		<b>500</b>
		Use of goods and services							<b>500</b>
	22107	Training - Seminars - Conferences							<b>500</b>
	2210711	Public Education & Sensitization							<b>500</b>
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations							<b>2,000</b>
Output	0001	Communities, Groups and CSOs mobilized, sensitized and educated on participation in decision making and governance			Yr.1	Yr.2	Yr.3		<b>1,400</b>
					1	1	1		
Activity	000001	Sensitize and educate Communities, Groups and CSOs on how to participate in decision making and governance			1.0	1.0	1.0		<b>1,400</b>
		Use of goods and services							<b>1,400</b>
	22107	Training - Seminars - Conferences							<b>1,400</b>
	2210711	Public Education & Sensitization							<b>1,400</b>
Output	0004	5No. Community Durbars organised by Dec 2014			Yr.1	Yr.2	Yr.3		<b>600</b>
					1	1	1		
Activity	000001	Organise community durbars on the harmful effects of teenage pregnancy and child migration			1.0	1.0	1.0		<b>600</b>
		Use of goods and services							<b>600</b>
	22107	Training - Seminars - Conferences							<b>600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210711 Public Education & Sensitization							600
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance							500
Output	0003	5 women groups trained on income generating activities by Dec 2014	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Organise and train 5 women groups on income generation activities to improve living standards	1.0	1.0	1.0				500
		Use of goods and services							500
		22107 Training - Seminars - Conferences							500
		2210701 Training Materials							500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,859
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							5,859
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				5,859
			1	1	1				
Activity	000001	1No. Desk Top computer and accessories	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
		22101 Materials - Office Supplies							1,800
		2210102 Office Facilities, Supplies & Accessories							1,800
Activity	000002	Maintenance of office equipment	1.0	1.0	1.0				559
		Use of goods and services							559
		22106 Repairs - Maintenance							559
		2210606 Maintenance of General Equipment							559
Activity	000003	Payment of utilities	1.0	1.0	1.0				500
		Use of goods and services							500
		22102 Utilities							500
		2210201 Electricity charges							500
Activity	000004	Attend meetings, Workshops, Seminars to improve services delivery	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210702 Visits, Conferences / Seminars (Local)							1,000
Activity	000005	Servicing of Unit / dep't meetings	1.0	1.0	1.0				300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210702 Visits, Conferences / Seminars (Local)							300
Activity	000006	Maintenance and Servicing of motor bike	1.0	1.0	1.0				300
		Use of goods and services							300
		22105 Travel - Transport							300
		2210502 Maintenance & Repairs - Official Vehicles							300
Activity	000007	Stationary	1.0	1.0	1.0				600
		Use of goods and services							600
		22101 Materials - Office Supplies							600
		2210101 Printed Material & Stationery							600
Activity	000008	Contingency (Com Dev't)	1.0	1.0	1.0				800
		Use of goods and services							800
		22112 Emergency Services							800
		2211203 Emergency Works							800
<b>Total Cost Centre</b>									<b>104,011</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>130,164</b>
Function Code	70610	Housing development					
Organisation	3811002001	Lawra District - Lawra Works Public Works Upper West					
Location Code	1009100	Lawra					

						<b>Compensation of employees [GFS]</b>	<b>130,164</b>
Objective	000000	Compensation of Employees					<b>130,164</b>
National Strategy	0000000	Compensation of Employees					<b>130,164</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>130,164</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>130,164</b>

Wages and Salaries							<b>115,701</b>
21110	Established Position						<b>115,701</b>
2111001	Established Post						<b>115,701</b>
Social Contributions							<b>14,463</b>
21210	Actual social contributions [GFS]						<b>14,463</b>
2121001	13% SSF Contribution						<b>14,463</b>

						<b>Use of goods and services</b>	<b>0</b>
Objective	010201	1. Improve fiscal resource mobilization					<b>0</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					<b>0</b>
Output	0001	GoG Funds and other Donor Funds received for the implementation of Projects and programmes		Yr.1	Yr.2	Yr.3	<b>0</b>
				1	1	1	
Activity	000005	Zero Costing		1.0	1.0	1.0	<b>0</b>

Use of goods and services							<b>0</b>
22107	Training - Seminars - Conferences						<b>0</b>
2210701	Training Materials						<b>0</b>

**Total Cost Centre** **130,164**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	87,619
Function Code	70451	Road transport					
Organisation	3811004001	Lawra District - Lawra Works Feeder Roads Upper West					
Location Code	1009100	Lawra					

							Use of goods and services	14,669
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	GoG Funds and other Donor Funds received for the implementation of Projects and programmes	Yr.1	Yr.2	Yr.3			0
Activity	000005	Zero Costing	1	1	1			0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210701 Training Materials								0
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						14,669
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						14,669
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3			14,669
Activity	000001	Procurement of office stationery	1	1	1			300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210101 Printed Material & Stationery								300
Activity	000002	Monitoring and evaluation of projects / Project mangement	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210702 Visits, Conferences / Seminars (Local)								6,000
Activity	000003	Maintenance of Vehicle	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210502 Maintenance & Repairs - Official Vehicles								3,000
Activity	000004	Furnishing of Office	1.0	1.0	1.0			3,369
Use of goods and services								3,369
22101 Materials - Office Supplies								3,369
2210102 Office Facilities, Supplies & Accessories								3,369
Activity	000005	Trainig and Capacity Building	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
							<b>Non Financial Assets</b>	<b>72,950</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						72,950
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						72,950
Output	0001	1No. feeder road rehabilitated by Dec. 2014	Yr.1	Yr.2	Yr.3			72,950
Activity	000001	Rehabilitate 1 no. feeder roads under GoG	1	1	1			72,950



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets									72,950	
31113	Other structures								72,950	
3111301	Roads								72,950	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	286,132
Function Code	70451	Road transport								
Organisation	3811004001	Lawra District - Lawra_Works_Feeder Roads_Upper West								
Location Code	1009100	Lawra								
<b>Non Financial Assets</b>									<b>286,132</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								286,132
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								286,132
Output	0002	Payment for 1 No. Grader completed by Dec 2014			Yr.1	Yr.2	Yr.3		286,132	
				1	1	1				
Activity	000001	Part payment for 1 no. Grader			1.0	1.0	1.0		286,132	
Fixed Assets									286,132	
31121	Transport - equipment								286,132	
3112101	Vehicle								286,132	
<b>Total Cost Centre</b>									<b>373,751</b>	
<b>Total Vote</b>									<b>5,898,069</b>	