



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LAWRA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (2014-2017). 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 where the Nandom District was carved out of Lawra.
5. The District Assembly is made up of 44 Assembly members out of which 29 are elected 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 54,889. It comprises 26,346 males and 28,543 females representing 48% and 52% respectively. (Source: GSS, March 2002).
10. With the growth rate of 1.7 %, the population for 2015 is projected at 60,357 consisting of 28,971 males and 31,386 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)

Crop	2010	2011	2012	2013	2014
Maize	2,654.8	3,766	5,272.4	4,151	4,711
Sorghum	31,118	34,756	45,182.8	38,317	46,219
Millet	9,758	14,629	21,943.5	16,128	20,912
Rice	116.5	150	181.6	164	173
Cowpea	3,116	6,084	6,388	6,707	6,801

Source: Department of Food & Agic, Lawra District

Table 2: Livestock production

Livestock	2010	2011	2012	2013	2014
Cattle	10,286	10,501	11,026	11,577	11,601
Sheep	14,131	14,131	14,837	15,578	15,615
Goats	27,142	27,142	28,499	29,923	29,912
Pigs	15,483	15,483	16,257	17,069	18,125
Poultry	77,315	77,315	81,180	85,239	86,133

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 three financial institutions in the district; namely
- The Ghana Commercial Bank, Lawra
 - The Lawra Area Rural Bank.
 - The Lawra Agency of Group Nduoms 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		2011	2012	2013	2014
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 2015 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of a Doctor's Duty bungalow. 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	2014
% of population served with safe water	91.58%	91.58%	91.53%	91.53%
% of population served with safe excreta disposal facility	24.08%	28.08%	32.07%	33.40%

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 decentralization policy and programmes
- Strengthen and operationalize the sub-district structures to ensure consistency with the local Government laws
- Ensure effective and efficient resource mobilization, 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 2015 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

2014 COMPOSITE BUDGET PERFORMANCE

Fiscal Performance 2013

Table 6: Revenue Performance 2013

Fiscal Performance 2013

Table 6: Revenue Performance 2013 (as at Dec, 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
GRANTS						
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
Total	9,575,969	6,518,324	5,485,966	2,859,813.05	2,626,153	52.1
Grand Total	9,650,009.00	6,555,716.43	5,560,005.84	2,895,046.78	2,668,205.79	52.1

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

Table7: Internal Generated Funds

REVENUE ITEM	2012		2013		
	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-DEC 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
TOTAL	74,040.00	37,392.48	74,040.00	35,233.73	47.6

Table 7: Expenditure Performance 2013 – Summary by Expenditure Items

Composite Budget (All Departments Combined)				
Performance as at 31 st Dec, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at Sept 30 th 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%
Total	6,140,649.85	2,047,715.65	4,092,934.20	33.35

Fiscal Performance 2014

Table 8: Revenue Performance 2014 (as at Dec, 2014)

Fund Source	BUDGET 2013	ACTUAL AS AT DEC, 2013	Budget 2014	Actuals 2014	Variance 2014	% Achieved 2014
IGF	74,040	35,233.73	87,715	107,130.24	-19,415.24	122.1
GRANTS						
DACF	1,440,070.00	544,261.55	2,272,487.90	512,464.84	1,760,023.06	22.6
DDF	551,115.00	268,512.00	545,751.71	290,469.77	255,281.94	53.2
GoG	1,525,850.44	1,298,897.90	1,296,943.23	1,412,560.07	-115,616.84	108.9
GSOP	814,967.99	748,141.60	782,191.48	496,155.21	286,036.27	63.4
GSFP	-	-	929,889.00	1,114,813.01	-184,924.01	119.9
Donors/NGOs	1,153,962.41	0	43,825.00	0	0.00	0.0
Total	5,485,966	2,859,813.05	5,871,088.32	3,826,462.90	2,000,800.42	65.2
Grand Total	5,560,005.84	2,895,046.78	5,958,803.32	3,933,593.14	1,981,385.18	66.0

Table 9: Internal Generated Funds

REVENUE ITEM	2013		2014		
	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-DEC 2014)	% Achieved
1.RATES	41,320.00	190.00	21,400	620	2.9
2.LANDS	3,000.00	6,500.00	11,000	16,040	145.8
3.FEES & FINES	2,955.00	10,073.70	10,250	53,126.17	518.3
4.LICENCES	5,265.00	3,458.00	20,565	13,367	65.0
5.RENT	5,400.00	15,012.03	10,000	17,164.82	171.6

6.INVESTMENT	16,100.00	0.00	16,100	0	0.0
7.MISC	-	-	0	6,812.25	0.0
TOTAL	74,040.00	5,233.73	87,715	107,130.24	122.1

From the tables above, one could notice that the overall revenue performance of the district as at 31st December was not encouraging. Out of the targeted revenue of GH¢5,958,803.324, only GH¢3,933,593.14 had been realized representing 66.0%. A look at the IGF shows that GH¢107,130.24 out of GH¢87,715 had been achieved representing 122.1%.

In order to 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 10: Expenditure Performance 2014 – Summary by Departments and Expenditure Items

DEPARTMENTS	COMPENSATION			2014 ACTUAL VARIANCE
	Budget X	Actual Y	Variance (X-Y)/X *100	
1. Central Administration	585,202	869,545.56	-48.6	-284,344
2. Works	130,164	87,669.12	32.6	42,495
3. Agriculture	312,684	370,965.95	-18.6	-58,282

4. Physical Planning	41,636	13,333.44	68.0	28,303
5. Social Welfare and Community Dev't	108,723	71,046	34.7	37,677
Total	1,178,409	1,412,560.07	-19.9	-234,151
DEPARTMENTS	GOODS AND SERVICES			2014 Actual Variance
	Budget	Actual	Variance %	
	X	Y	$(X-Y)/X * 100$	X - Y
1. Central Administration	699,070	367,307	47.5	331,763
2. Works	14,669	0	100.0	14,669
3. Agriculture	104,597	63,963	38.8	40,634
4. Physical Planning	93,989	35,558	62.2	58,431
5. Social Welfare and Community Dev't	18,243	0	100.0	18,243
Total	930,568	466,828	49.8	463,740
DEPARTMENTS	ASSETS			2014 ACTUAL VARIANCE
	Budget	Actual	Variance	
	X	Y	$(X-Y)/X * 100$	X - Y
1. Central Administration	2,012,502	694,623	65.5	1,317,879
2. Works	358,082	0	100.0	358,082
3. Agriculture	27,000	0	100.0	27,000
4. Physical Planning	29,156	27,184	6.8	1,972
5. Social Welfare and Community Dev't	0	0	0.0	0
Total	2,426,740	721,807	70.3	1,704,933

SCHEDULE 2 DEPARTMENTS

DEPARTMENTS	GOODS AND SERVICES			2014 ACTUAL VARIANCE X - Y
	Budget X	Actual Y	Variance (X-Y)/X *100	
1. Health	96,568	6,924	92.8	89,644
2. Education, Youth and Sports	1,078,064	1,054,544	2.2	23,520
Total	1,174,632	1,061,468	9.6	113,164
DEPARTMENTS	ASSETS			2014 ACTUAL VARIANCE X - Y
	Budget X	Actual Y	Variance (X-Y)/X *100	
1. Health	252,736	102,247	59.5	150,489
2. Education, Youth and Sports	199,020	79,942	59.8	119,078
Total	451,756	182,189	59.7	269,567

Table 11: Non-financial (Assets) performance in the 2014 Fiscal Year

Sector	Project Description	Output	Remarks
Health	Construction of 1No 3bedroom Doctors Bungalow at Lawra District Hospital, Lawra	1No 3bedroom Doctors Bungalow constructed	80% completed
Education	Construction of 1No semidetached teachers quarters at Eremon SHS	1No semidetached teachers quarters constructed	90% Completed
Roads	Rehabilitation of 2.3km feeder road (Naburinye jn- Naburinye)	1No. feeder road rehabilitated	Completed
Agric	Rehabilitation of 1No. dug out at Methaw Yipala	2No. dug outs rehabilitated	Completed
	Rehabilitation of 1No. dug out at Kakaltuo		Completed
Administration	Renovation of DCE's bungalow at Lawra	1No DCE's bungalow renovated	Completed
Energy	Procurement of 100 No LT Electricity Poles	100 No LT Electricity Poles procured	Completed

The uncompleted projects are expected to be completed by December, 2014. However, outstanding payments on any of the projects above have been rolled over to the 2015

Budget Implementation Challenges 2014

- 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 2015

Revenue Projections

Revenue Projections 2015 – Summary

19. The district total revenue budget for the 2015 fiscal year is projected at GH¢10,023,000.87. IGF is expected to contribute GH¢96,486.00 (0.96%) and Grants GH¢9,926,514.87 (99.04%)

Table 12: Revenue Estimates 2015

Revenue Item	2014 Budget	Actual as at Oct, 2014	Projections for 2015
IGF	87,715	107,130.24	96,486.00
GRANTS			
DACF	2,272,487.90	512,464.84	2,618,281.82
DDF	545,751.71	290,469.77	780,000.00
GoG	1,296,943.23	1,412,560.07	1,450,147.00
GSOP	782,191.48	496,155.21	666,748.05
GSFP	929,889.00	1,114,813.01	1,411,338.00
SRWSP (WB)	0	0	3,000,000.00
Donor	43,823	0	0
Total (Grants)	5,871,088.32	3,099,677.45	9,926,514.87
Grand Total	5,958,803.32	3,178,585.73	10,023,000.87

Projected Expenditures, 2015

Table 13: Summary by Expenditure Items

Expenditure Item	2014 Budget	Actual as at October, 2014	Projection for 2015
Compensation	1,178,109	814,344.94	1,371,131.29
Goods and Services	1,932,021.84	1,420,029	2,897,410.61
Assets	2,848,672.48	818,796	5,754,458.97
Total	5,958,803.32	3,053,169.94	10,023,000.87

Priority projects and programmes for 2015

Central Administration

Intervention Area	Estimated Cost (GHC)	Fund Source
Assets		
1. Procure 100No. LT Electricity Poles	60,000.00	DDF
2. Standby Electricity Generator (50KVA) for District Assembly office block.	75,000.00	DACF
3. Maintenance of Street lights district wide	8,000.00	DACF
4. Procure 1No. Pick-up Vehicle for Monitoring	95,000.00	DACF
5. Rehabilitate Nissan Navarra and hard body pick ups	25,000	DACF
6. Procure Office Equipment / Furniture	20,000.00	DACF
7. Procure PA system, Laptop Computer, Projector with a screen for Assembly Hall	15,000.00	DACF / IGF
8. SHEP (Support to Community initiated projects)	130,914.09	DACF
Goods and Services		
1. Planning and Budgeting	35,000.00	DACF
2. Servicing of meetings	70,000.00	DACF / IGF
3. Monitoring and Evaluation of projects and programmes	50,000.00	DACF/DDF/ GSOP
4. Capacity Building for staff and Assembly Members	58,000.00	DACF / DDF 10/48
5. RCC's initiated Regional projects and programmes	10,000.00	DACF
6. Contribution to the establishment of GBC community radio station at Lawra	100,000.00	DACF
7. Tourism and Culture	25,000.00	DACF
8. Sanitation and waste management	40,000.00	DACF
9. Disaster prevention and management	20,000.00	DACF

10. Gender and women empowerment	10,000.00	DACF
11. Tax education / stakeholder engagement	7,000.00	IGF / DACF
12. Support to Internal Audit Unit to undertake auditing	5,800	DACF
13. Revenue generation (property valuation, data collection etc)	30,000.00	DACF
14. Support GNFS to undertake public education and training on fire safety, anti bush fire campaign and road safety measures	10,000.00	DACF
15. Administration (T&T, Maintenance, General Exp, Misc)	50,000.00	IGF
16. Hon MPs Projects and Programmes	98,438.90	DACF-MP
17. Consultancy Services (Arrears)	20,260.34	DDF
18. Contingency (including Ex-gratia for Hon. Assembly Members)	390,780.65	DACF / IGF

Education

Intervention Area	Estimated Cost (GH¢)	Fund Source
1. Construct 2unit KG block for Eremon RC Primary sch.	120,000.00	DDF
2. Construct 3 unit classroom block for Lawra E/A sch	150,000.00	DDF
3. Construct 1No. Staff bungalow at Lawra	160,000.00	DDF
4. Construct 5No. Latrines for 5 schools	50,000.00	WB
5. Complete 1No. Semi-detached quarters at Eremon SHS	85,889.43	DDF
GOODS AND SERVICES		
1. Teacher Motivation (Day Care attendants)	48,000.00	DACF

2. Education Fund	52,365.62	DACF
3. Official celebrations (Independence day, my first day at sch etc)	20,000.00	DACF
4. School sports and culture	8,000.00	DACF
5. Ghana School Feeding Programme	1,411,338.00	GoG
6. Mock Exams for JHS candidates	15,000.00	DACF
7. Meetings (DEOC)	8,000.00	DACF

Health

Intervention Area	Estimated Cost (GH¢)	Fund Source
1. Complete 1No. 3 bedroom Medical Doctor's Bungalow	80,489.88	DDF
2. Mechanise 1No. borehole at Lawra HATS	10,000.00	DDF
3. Construct 2No. CHPS compounds	240,000.00	DACF
GOODS AND SERVICES		
4. Doctors' motivation (monthly rations)	50,000.00	DACF
5. Support for NIDs	8,000.00	DACF
6. HIV/AIDS and malaria prevention	26,182.82	DACF
7. Support to health forum	10,000.00	DACF

Agriculture

Intervention Area	Estimated Cost (GH¢)	Fund Source
Assets		
1. Rehabilitate 1No. dug at Eremon Sorguon	233,361.80	GSOP
2. Rehabilitation of a dug at Nyanyare Naayir	233,361.80	GSOP
3. Renovate 1No. Bungalow for District Director of Agric	30,000.00	DACF
4. Establishment of 20 hectare mango plantation	52,494.85	GSOP
5. Mount 2 fish cages in 3 communities along the Black volta and 2 dam Communities for the culture of fishing	85,000.00	DACF
6. Stock Naburinye dam with fish fingerlings and train the youth in fish farming	12,595.00	DACF
7. Establish one (1) acre (0.4 ha) sustainable land management to put to practice shared experiences learnt in Burkina Faso using the “zai” half-moon and stone lining methods (Piiri, Pavuu and Lawra)	9,592.50	DACF
GOODS AND SERVICES		
1.Extension Services , Veterinary services, Improved technology education and transfer, Capacity building programmes for staff and farmers, Field Demonstrations etc.	47,771.51	GoG
2. Farmers Day Celebration	20,000.00	DACF
3. Control of cowpea field insect pests using neem extract	14,028.50	DACF
4. Stock Naburinye dam with fish fingerlings and train the youth in fish farming	12,595.00	DACF
5. Mount 2 fish cages in 3 communities along the Black Volta and 2 dam Communities for the culture of fishing	85,000.00	DACF
6. Establish one (1) acre (0.4 ha) sustainable land management to put to practice shared experiences learnt in Burkina Faso using the “zai” half-moon and stone lining methods (Pavuu and Lawra)	9,592.50	DACF

Physical Planning (Town and Country Planning)

Intervention Area	Estimated Cost (GH¢)	Fund Source
Assets		
1. Update Lawra and Babile township plans	170,000.00	DACF
GOODS AND SERVICES		
1. Street Naming and property addressing exercise	50,000.00	DACF
2. Public education on building plans and permits	6,000.00	DACF
3. Administration	2,904.00	GoG

Social Welfare and Community Development

Intervention Area	Estimated Cost (GH¢)	Fund Source
Goods and Services		
1. Sensitization on disability issues	2,000.00	GoG
2. PWD fund disbursement	45,000.00	DACF (PWD)
3. Child rights promotion	2,000.00	GoG
4. Implementation and Monitoring of LEAP programme	4,000.00	GoG/ DACF
5. Community sensitization on governance issues	1,500.00	GoG
6. Administration	6,171.55	GoG
Works (Feeder Roads)		
1. Rehabilitation of feeder roads	72,950.00	GoG

Goods and Services	15,078.00	GoG
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Works department

Intervention Area	Estimated Cost (GH¢)	Fund Source
Assets (Infrastructure / Investments)		
1. Renovate DFO's Bungalow	33,963.30	DACF
2. Renovate / Refurbish Assembly Conference Hall, PM's Office and Rewiring of District Administration Block	55,844.49	DACF
3. Renovate 2No. Area Council Offices (Eremon and Zambo)	39,375.56	DACF
4. Expand Lawra and Babile market gates	16,052.92	DACF
5. Renovation of Police Commander's bungalow	24,993.75	DACF
6. Rehabilitation of 2.6km feeder road (Gbelinkaa to Ko)	167,529.60	GSOP
7. Construct lorry park at Lawra (Phase I)	200,000.00	DDF
8. Rehabilitate 20No. Boreholes district wide	140,000.00	DDF
9. Construct 50No. Boreholes district wide	700,000.00	WB
10. Construct 2No. Small town water systems (Eremon, Dowine)	2,250,000.00	WB
11. Administrative expenses	14,668.72	GoG

Sectoral Allocation of funds

Department	Compensation	Goods and Services	Assets	Total Amount (GHC)	% Allocation
1. Central Administration	659,282.53	1,030,279.89	428,914.09	2,118,476.51	21.1
2. Education, Youth and Sports	-	1,566,703.62	565,889.43	2,132,593.05	21.3
3. Health	-	94,182.82	330,489.88	424,672.70	4.2
4. Agriculture	375,221.08	67,771.51	670,434.45	1,113,427.04	11.1
5. Physical Planning (Town & Country Planning)	49,963.26	58,904.00	170,000.00	278,867.26	2.8
6. Social Welfare and Community Development	130,467.62	60,671.55	-	191,139.17	1.9
7. Works	156,196.80	14,668.72	3,592,959.62	3,763,825.14	37.6
Total	1,371,131.29	2,893,182.11	5,758,687.47	10,023,000.87	100

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
- 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>
000000 Compensation of Employees	0	1,354,649		
010201 1. Improve fiscal resource mobilization	10,133,463	2,500		
030101 1. Improve agricultural productivity	0	13,700		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,400		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	36,350		
030107 7. Improve institutional coordination for agriculture development	0	45,750		
030201 2. Ensure the restoration of degraded natural resources	0	129,312		
050102 2. Create and sustain an efficient transport system that meets user needs	0	207,169		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	143,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	204,000		
051102 2. Accelerate the provision of affordable and safe water	0	3,090,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	32,500		
060101 1. Increase equitable access to and participation in education at all levels	0	2,029,593		
060105 5. Improve management of education service delivery	0	91,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	444,622		
060501 1. Develop comprehensive sports policy	0	8,000		
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	0	1,034		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	753,908		
070102 2. Enhance civil society and private sector participation in governance	0	2,159		
070201 1. Ensure effective implementation of the Local Government Service Act	0	640,641		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	105,260		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	87,715	54,000		

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>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	769,731		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	45,000		
071110 10. Protect the rights and entitlements of women and children	0	1,900		
Grand Total ¢	10,221,178	10,221,178	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), <u>Lawra</u>							
Taxes	0.00	40,400.00	40,400.00	0.00	-40,400.00	0.0	20,400.00
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
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,181,703.62
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,181,703.62
Other revenue	0.00	33,120.00	33,120.00	0.00	-33,120.00	0.0	67,315.00
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
Health, Environmental Health Unit, <u>Lawra</u>							
	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
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	225,917.42
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	225,917.42
Agriculture, , <u>Lawra</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	387,800.87
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	387,800.87
Physical Planning, Town and Country Planning, <u>Lawra</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	43,483.38
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	43,483.38
Other revenue	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
Social Welfare & Community Development, Social Welfare, <u>Lawra</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	21,400.22
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	21,400.22

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Other revenue	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
Social Welfare & Community Development, Community Development.		Lawra					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	110,991.66
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	110,991.66
Other revenue	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
Works, Public Works,		Lawra					
	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
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	130,413.35
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	130,413.35
Works, Water,		Lawra					
	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
Grants	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
Works, Feeder Roads,		Lawra					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	31,752.44
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	31,752.44
Other revenue	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
Grand Total	0.00	73,520.00	73,520.00	0.00	-73,520.00	0.0	10,221,177.96

2015 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	1,318,849	2,776,569	1,208,999	5,304,418	35,800	54,623	0	90,423	0	0	0	0	0	73,260	4,753,076	4,826,337	10,221,178
Lawra District - Lawra	1,318,849	2,776,569	1,208,999	5,304,418	35,800	54,623	0	90,423	0	0	0	0	0	73,260	4,753,076	4,826,337	10,221,178
Central Administration	383,397	730,634	657,013	1,771,044	35,800	54,623	0	90,423	0	0	0	0	0	73,260	816,748	890,008	2,751,475
Administration (Assembly Office)	383,397	730,634	657,013	1,771,044	35,800	54,623	0	90,423	0	0	0	0	0	73,260	816,748	890,008	2,751,475
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	70,121	0	0	70,121	0	0	0	0	0	0	0	0	0	0	0	0	70,121
	70,121	0	0	70,121	0	0	0	0	0	0	0	0	0	0	0	0	70,121
Education, Youth and Sports	0	1,562,704	0	1,562,704	0	0	0	0	0	0	0	0	0	0	565,889	565,889	2,128,593
Office of Departmental Head	0	91,000	0	91,000	0	0	0	0	0	0	0	0	0	0	0	0	91,000
Education	0	1,463,704	0	1,463,704	0	0	0	0	0	0	0	0	0	0	565,889	565,889	2,029,593
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	225,917	146,183	254,000	626,100	0	0	0	0	0	0	0	0	0	0	80,439	80,439	706,539
Office of District Medical Officer of Health	0	114,183	250,000	364,183	0	0	0	0	0	0	0	0	0	0	80,439	80,439	444,622
Environmental Health Unit	225,917	32,000	4,000	261,917	0	0	0	0	0	0	0	0	0	0	0	0	261,917
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	331,505	102,917	127,595	562,017	0	0	0	0	0	0	0	0	0	0	0	0	562,017
	331,505	102,917	127,595	562,017	0	0	0	0	0	0	0	0	0	0	0	0	562,017
Physical Planning	40,579	206,904	162	247,645	0	0	0	0	0	0	0	0	0	0	0	0	247,645
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	40,579	206,904	162	247,645	0	0	0	0	0	0	0	0	0	0	0	0	247,645
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	119,833	12,559	0	132,392	0	0	0	0	0	0	0	0	0	0	0	0	132,392
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,928	6,472	0	21,400	0	0	0	0	0	0	0	0	0	0	0	0	21,400
Community Development	104,904	6,088	0	110,992	0	0	0	0	0	0	0	0	0	0	0	0	110,992
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	147,497	14,669	170,230	332,396	0	0	0	0	0	0	0	0	0	0	3,290,000	3,290,000	3,622,396
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	130,413	0	0	130,413	0	0	0	0	0	0	0	0	0	0	0	0	130,413
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,090,000	3,090,000	3,090,000
Feeder Roads	17,084	14,669	170,230	201,982	0	0	0	0	0	0	0	0	0	0	200,000	200,000	401,982
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

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						383,397
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1009100	Lawra						

								Compensation of employees [GFS]	383,397
Objective	000000	Compensation of Employees						383,397	
National Strategy	0000000	Compensation of Employees						383,397	
Output	0000				Yr.1	Yr.2	Yr.3	383,397	
					0	0	0		
Activity	000000				0.0	0.0	0.0	383,397	

Wages and Salaries		333,298
21110	Established Position	333,298
2111001	Established Post	333,298
Social Contributions		50,099
21210	Actual social contributions [GFS]	50,099
2121001	13% SSF Contribution	50,099

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	90,423
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West					
Location Code	1009100	Lawra					

							Compensation of employees [GFS]			35,800	
Objective	000000	Compensation of Employees									35,800
National Strategy	0000000	Compensation of Employees									35,800
Output	0000				Yr.1	Yr.2	Yr.3			35,800	
Activity	000000				0	0	0			35,800	
					0.0	0.0	0.0			35,800	
		Wages and Salaries								35,800	
		21111 Wages and salaries in cash [GFS]								12,000	
		2111102 Monthly paid & casual labour								12,000	
		21112 Wages and salaries in cash [GFS]								23,800	
		2111224 Traditional Authority Allowance								600	
		2111225 Commissions								22,000	
		2111249 Responsibility Allowance								1,200	
										49,123	
										49,123	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1020101	1.1 Minimise revenue collection leakages									0
Output	0001	GoG Revenue and other donor funds received timely, documented, expended and reported on by Dec. 2014						Yr.1	Yr.2	Yr.3	0
Activity	000011	Zero Costing						1	1	1	0
					1.0	1.0	1.0			0	
		Use of goods and services								0	
		22101 Materials - Office Supplies								0	
		2210101 Printed Material & Stationery								0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									4,000
Output	0009	Revenue enhancement activities carried out annually						Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Undertake regular monitoring of the activities of revenue collectors.						1	1	1	2,000
					1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	000004	Carry out Tax education						1.0	1.0	1.0	2,000
					1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210711 Public Education & Sensitization								2,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									45,123
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									45,123
Output	0001	Transport and Travelling Expenses provided annually						Yr.1	Yr.2	Yr.3	16,000
Activity	000002	Fuel & Lubricants - official vehicles						1	1	1	5,000
					1.0	1.0	1.0			5,000	
		Use of goods and services								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22105	Travel - Transport						5,000
		2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	000003		Seminars, Conferences and Workshops (Night Allowances / Claims)	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	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			24,800
				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			500
			Use of goods and services						500
		22102	Utilities						500
		2210204	Postal Charges						500
Activity	000004		Telephone Bills	1.0	1.0	1.0			400
			Use of goods and services						400
		22102	Utilities						400
		2210203	Telecommunications						400
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			500
			Use of goods and services						500
		22101	Materials - Office Supplies						500
		2210101	Printed Material & Stationery						500
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, 2015

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	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
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
Output	0003	Maintenance, Repairs and Renewal Expenses provided annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
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
Other expense						5,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,500
Output	0004	Miscellaneous Expenses provided annually	Yr.1	Yr.2	Yr.3	5,500
			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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821014 Special Operations (NSC)						5,000
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 (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			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	0004	Hon. MPs projects and programmes carried out annually		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Undertake Hon. MPs projects and programmes		1.0	1.0	1.0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,289,208
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	701,128
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	SRWSP - WB			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							306,628
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							25,000
Output	0002	Activities to promote tourism and culture carried out annually			Yr.1	Yr.2	Yr.3	25,000	
Activity	000001	Support for Annual Festivals and Cultural Programmes			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Activity	000002	Support the development of tourism			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							281,628
Output	0001	Unforeseen expenditure provided annually			Yr.1	Yr.2	Yr.3	281,628	
Activity	000001	DACF Contingency			1.0	1.0	1.0	281,628	
Use of goods and services								281,628	
22112 Emergency Services								281,628	
2211203 Emergency Works								281,628	
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 and review Annual Plans and Budgets			1.0	1.0	1.0	35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210702 Visits, Conferences / Seminars (Local)								35,000	
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,

2015

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,000
Output	0009	Revenue enhancement activities carried out annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Undertake valuation of residential and commercial properties	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22108 Consulting Services							30,000
		2210801 Local Consultants Fees							30,000
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				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210711 Public Education & Sensitization							5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							202,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							202,000
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				70,000
			1	1	1				
Activity	000005	Servicing of Assembly and other mandatory Meetings	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		22107 Training - Seminars - Conferences							70,000
		2210702 Visits, Conferences / Seminars (Local)							70,000
Output	0003	Maintenance, Repairs and Renewal Expenses provided annually	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
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				31,000
			1	1	1				
Activity	000001	Financial support to DA staff for Courses, Workshops and Conferences.	1.0	1.0	1.0				10,000
		Use of goods and services							10,000

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

2015

	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
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	000018	Procure PA system, Lap Top Computer, Projector with a screen for Assembly Hall	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210102	Office Facilities, Supplies & Accessories							15,000
Output	0006	Disaster prevention and management carried annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Disaster prevention and management (NADMO)	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210110	Specialised Stock							20,000
Activity	000002	Support GNFS to undertake public education and sensitization on fire safety, anti-bush fire campaign and road safety measures	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210110	Specialised Stock							10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							10,000
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							10,000
Output	0001	Gender mainstreaming activities supported annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support activities of the Gender Desk office	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							45,000
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender							45,000
Output	0001	PWDS supported to establish businesses or further their studies by Dec 2015	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Support PWDS to establish businesses or further their studies	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
	22107	Training - Seminars - Conferences							45,000
	2210710	Staff Development							45,000
		Other expense							29,506
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				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000014	DA's contribution to RCC projects	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		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
Non Financial Assets						558,574
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				83,000
National Strategy	0505106	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				83,000
Output	0001	100No.LT poles procured and street lights maintained by Dec. 2015.	Yr.1	Yr.2	Yr.3	83,000
			1	1	1	
Activity	000002	Maintenance of Street lights district wide	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31131 Infrastructure assets				8,000
		3113101 Electrical Networks				8,000
Activity	000003	Procure 1 no. Standby Electricity Generator (50KVA) for District Assembly office block.	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
		31131 Infrastructure assets				75,000
		3113101 Electrical Networks				75,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				235,574
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				130,914
Output	0003	Self Help Projects supported annually	Yr.1	Yr.2	Yr.3	130,914
			1	1	1	
Activity	000001	Support community initiated projects (SHEP)	1.0	1.0	1.0	130,914
		Fixed Assets				130,914
		31122 Other machinery - equipment				130,914
		3112205 Other Capital Expenditure				130,914
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				104,660
Output	0005	Outstanding debts paid by Dec 2015	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				240,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				240,000
Output	0005	Conducive working environment and opportunities provided for staff annually	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000006	Procure 1No. Pick-up Vehicle for Monitoring	1.0	1.0	1.0	95,000
		Fixed Assets				95,000
		31121 Transport - equipment				95,000
		3112101 Vehicle				95,000
Activity	000009	Procure office equipment and furniture	1.0	1.0	1.0	20,000
		Fixed Assets				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000012	Rehabilitate Nissan Navara pick up vehicle	1.0	1.0	1.0				25,000
Fixed Assets									25,000
	31121	Transport - equipment							25,000
	3112101	Vehicle							25,000
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	Total By Funding			751,748		
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 2015	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						746,748			
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					746,748		
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					746,748		
Output	0001	Social intervention (GSOP) programmes successfully carried out by Dec 2015	Yr.1	Yr.2	Yr.3	686,748			
Activity	000001	Rehabilitation of 1 no dugout at Nyanyare Naayir	1.0	1.0	1.0	233,362			
Fixed Assets						233,362			
31113 Other structures						233,362			
3111316 Irrigation Systems						233,362			
Activity	000002	Rehabilitation of 1 no dugout at Eremon Sorguon	1.0	1.0	1.0	233,362			
Fixed Assets						233,362			
31113 Other structures						233,362			
3111316 Irrigation Systems						233,362			
Activity	000003	Establish 20 hectare mango plantation	1.0	1.0	1.0	52,495			
Fixed Assets						52,495			
31113 Other structures						52,495			
3111310 Landscaping and Gardening						52,495			
Activity	000007	Rehabilitate 1No. Feeder road 2.6km (Gbelinkaa to Koro)	1.0	1.0	1.0	167,530			
Fixed Assets						167,530			
31113 Other structures						167,530			
3111301 Roads						167,530			
Output	0002	Ongoing GSOP projects completed and paid for by Dec 2015	Yr.1	Yr.2	Yr.3	60,000			
Activity	000001	Pay for all completed GSOP projects (Methaw, Kakaltuo, Naburinye)	1.0	1.0	1.0	60,000			
Fixed Assets						60,000			
31113 Other structures						60,000			
3111370 WIP - Irrigation Systems						60,000			

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	Total By Funding						138,260
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									68,260
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,260
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,260
Output	0001	Annual Plans/Budgets prepared, implemented and monitored annually		Yr.1	Yr.2	Yr.3			20,260
Activity	000005	Pay for DDF consultancy services		1	1	1			20,260
Use of goods and services									20,260
22108 Consulting Services									20,260
2210801 Local Consultants Fees									20,260
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							48,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							48,000
Output	0005	Conducive working environment and opportunities provided for staff annually		Yr.1	Yr.2	Yr.3			48,000
Activity	000004	Organise training for DA staff, Assembly members and Area Council staff in relation to their capacity gaps, providing necessary logistics		1	1	1			48,000
Use of goods and services									48,000
22107 Training - Seminars - Conferences									48,000
2210710 Staff Development									48,000
Non Financial Assets									70,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							60,000
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							60,000
Output	0001	100No.LT poles procured and street lights maintained by Dec. 2015.		Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Procure 100No. Low-Tension Poles for electrification.		1	1	1			60,000
Fixed Assets									60,000
31131 Infrastructure assets									60,000
3113101 Electrical Networks									60,000
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	1	1			10,000
Fixed Assets									10,000
31122 Other machinery - equipment									10,000
3112208 Computers and Accessories									10,000
Total Cost Centre									2,751,475

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	70,121
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3810200001	Lawra District - Lawra Finance Upper West					
Location Code	1009100	Lawra					

						Compensation of employees [GFS]	70,121
Objective	000000	Compensation of Employees					70,121
National Strategy	0000000	Compensation of Employees					70,121
Output	0000			Yr.1	Yr.2	Yr.3	70,121
				0	0	0	
Activity	000000			0.0	0.0	0.0	70,121
Wages and Salaries							62,329
	21110	Established Position					62,329
	2111001	Established Post					62,329
Social Contributions							7,791
	21210	Actual social contributions [GFS]					7,791
	2121001	13% SSF Contribution					7,791
Total Cost Centre							70,121

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			91,000		
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							
Use of goods and services									43,000
Objective	060105	5. Improve management of education service delivery							43,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels							8,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3			8,000
Activity	000004	Support DEOC meetings		1	1	1			8,000
Use of goods and services									8,000
22107 Training - Seminars - Conferences									8,000
2210702 Visits, Conferences / Seminars (Local)									8,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							35,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.		Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Conduct District Mock Examination for JHS		1	1	1			15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210703 Examination Fees and Expenses									15,000
Activity	000003	National Celebrations		1.0	1.0	1.0			20,000
Use of goods and services									20,000
22109 Special Services									20,000
2210902 Official Celebrations									20,000
Social benefits [GFS]									48,000
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	000002	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
2731101 Workman compensation									48,000
Total Cost Centre									91,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,411,338
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 **1,411,338**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,411,338
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,411,338
Output	0003	The Ghana School Feeding Programme carried out by Dec 2014	Yr.1	Yr.2	Yr.3			1,411,338
Activity	000001	Carry out the School feeding programme in all beneficiary schools	1	1	1			1,411,338

Use of goods and services								1,411,338
22101	Materials - Office Supplies							1,411,338
2210113	Feeding Cost							1,411,338

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					52,366
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education						
Location Code	1009100	Lawra						

Other expense **52,366**

Objective	060101	1. Increase equitable access to and participation in education at all levels						52,366
National Strategy	6010110	1.10 Promote the achievement of universal basic education						52,366
Output	0002	Support extended to needy students at all levels annually.	Yr.1	Yr.2	Yr.3			52,366
Activity	000001	Provide financial support for needy students at all levels (Education Fund)	1	1	1			52,366

Miscellaneous other expense								52,366
28210	General Expenses							52,366
2821011	Tuition Fees							52,366

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD	<i>Total By Funding</i>					50,000
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education						
Location Code	1009100	Lawra						

Non Financial Assets **50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	Various Educational infrastructure provided by Dec 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000005	Construct 5No. Latrines for 5 schools	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	515,889
Function Code	70980	Education n.e.c					
Organisation	3810302000	Lawra District - Lawra Education, Youth and Sports Education					
Location Code	1009100	Lawra					

Non Financial Assets 515,889

Objective	060101	1. Increase equitable access to and participation in education at all levels					515,889
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					515,889
Output	0001	Various Educational infrastructure provided by Dec 2015	Yr.1	Yr.2	Yr.3		515,889
			1	1	1		
Activity	000001	Construct 1 no. 2-unit Day Care Centre at Eremon Tangzu TC Primary Sch	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111203	Day Care Centre					120,000
Activity	000002	Construct 1No. 3-unit classroom block at Lawra E/A JHS	1.0	1.0	1.0		150,000
Fixed Assets							150,000
	31112	Non residential buildings					150,000
	3111205	School Buildings					150,000
Activity	000003	Complete 1No. Semi detached quarters at Eremon SHS	1.0	1.0	1.0		85,889
Fixed Assets							85,889
	31111	Dwellings					85,889
	3111101	Buildings					85,889
Activity	000004	Construct 1no. Staff quarters at Lawra	1.0	1.0	1.0		160,000
Fixed Assets							160,000
	31111	Dwellings					160,000
	3111103	Bungalows/Palace					160,000
Total Cost Centre							2,029,593

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						8,000
Organisation	3810303001	Lawra District - Lawra Education, Youth and Sports_Sports Upper West						
Location Code	1009100	Lawra						

								Use of goods and services	8,000
Objective	060501	1. Develop comprehensive sports policy						8,000	
National Strategy	6050102	1.2. Promote schools sports						8,000	
Output	0001	Sporting and cultural activities supported annually						8,000	
				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		8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210118 Sports, Recreational & Cultural Materials								8,000	
Total Cost Centre								8,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						364,183
Organisation	3810401001	Lawra District - Lawra Health Office of District Medical Officer of Health Upper West						
Location Code	1009100	Lawra						

								Use of goods and services	64,183	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								64,183
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	
				1	1	1				
Activity	000005	Construct 1No CHPS compound at Lawra Sub District			1.0	1.0	1.0		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								44,183
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually			Yr.1	Yr.2	Yr.3		44,183	
				1	1	1				
Activity	000003	District Response initiative to HIV/AIDS and malaria			1.0	1.0	1.0		26,183	
Use of goods and services									26,183	
22107 Training - Seminars - Conferences									26,183	
2210702 Visits, Conferences / Seminars (Local)									26,183	
Activity	000004	Support NIDs			1.0	1.0	1.0		8,000	
Use of goods and services									8,000	
22101 Materials - Office Supplies									8,000	
2210104 Medical Supplies									8,000	
Activity	000008	Support to annual health forum			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	

								Social benefits [GFS]	50,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								50,000
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees								50,000
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	000002	Provide monthly rations (allowances) to medical doctors in the district			1.0	1.0	1.0		50,000	
Employer social benefits									50,000	
27311 Employer Social Benefits - Cash									50,000	
2731101 Workman compensation									50,000	

								Non Financial Assets	250,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								250,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								240,000
Output	0001	Infrastructural and logistical support extended to Dept of Health for efficient and effective service delivery annually			Yr.1	Yr.2	Yr.3		240,000	
				1	1	1				
Activity	000001	Construct 1 no. CHPS compounds at Tolibiri			1.0	1.0	1.0		120,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						225,917
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West						
Location Code	1009100	Lawra						

							Compensation of employees [GFS]	225,917
Objective	000000	Compensation of Employees						225,917
National Strategy	0000000	Compensation of Employees						225,917
Output	0000				Yr.1	Yr.2	Yr.3	225,917
					0	0	0	
Activity	000000				0.0	0.0	0.0	225,917

Wages and Salaries		200,815
21110	Established Position	200,815
2111001	Established Post	200,815
Social Contributions		25,102
21210	Actual social contributions [GFS]	25,102
2121001	13% SSF Contribution	25,102

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	36,000
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			32,000
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								28,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation								10,000
Output	0001	Environmental health unit equipped to promote good hygiene and sanitation practices effectively	Yr.1	Yr.2	Yr.3					10,000
Activity	000002	District wide Clean-up exercises and CLTS activities	1.0	1.0	1.0					10,000
Use of goods and services										10,000
22107 Training - Seminars - Conferences										10,000
2210711 Public Education & Sensitization										10,000
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, 2015

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
Non Financial Assets						4,000
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
Total Cost Centre						261,917

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	387,801
Function Code	70421	Agriculture cs					
Organisation	381060001	Lawra District - Lawra Agriculture Upper West					
Location Code	1009100	Lawra					

Compensation of employees [GFS] 331,505

Objective	000000	Compensation of Employees					331,505
National Strategy	0000000	Compensation of Employees					331,505
Output	0000		Yr.1	Yr.2	Yr.3		331,505
			0	0	0		
Activity	000000		0.0	0.0	0.0		331,505

Wages and Salaries							294,671
21110	Established Position						294,671
2111001	Established Post						294,671
Social Contributions							36,834
21210	Actual social contributions [GFS]						36,834
2121001	13% SSF Contribution						36,834

Use of goods and services 56,296

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 and utilised for the implementation of 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	030101	1. Improve agricultural productivity					13,700
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					5,200
Output	0006	Babile Animal research activities upscaled, animal health promoted and farmers trained and information decerninated to farmers.	Yr.1	Yr.2	Yr.3		5,200
			1	1	1		
Activity	000001	On Station Research activities	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210701	Training Materials						1,000

Activity	000002	On farm Research activities	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210701	Training Materials						1,000

Activity	000003	Train farmers on improved methods and new breeds	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210701	Training Materials						1,000

Activity	000005	Provision for proper and effective administration of the station.	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22105	Travel - Transport						1,000

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

2015

2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000006	Undertake animal welfare clinic	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210105 Drugs						1,200
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				1,000
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	1,000
Activity	000001	Disseminate existing technological packages of improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient-fortified)	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				1,000
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	1,000
Activity	000001	Disseminate existing poultry technological packages to farmers	1	1	1	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				6,500
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	4,200
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	1	1	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
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	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
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	1,300
Activity	000001	Intensify field Demonstrations / field days/study tours to enhance adoption of improved technologies	1	1	1	1,300
Use of goods and services						1,300
22107 Training - Seminars - Conferences						1,300
2210702 Visits, Conferences / Seminars (Local)						1,300
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	1,000
Activity	000001	Build the capacity (training and resources) of producers and Potential producers in technologies.	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				5,400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,500
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	1,500
Activity	000001	Train and resource extension staff in post-harvest handling technologies	1	1	1	900
Use of goods and services						900

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

2015

		22107 Training - Seminars - Conferences							900
		2210701 Training Materials							900
Activity	000002	Train producers and marketers in post-harvest handling.	1.0	1.0	1.0				600
		Use of goods and services							600
		22107 Training - Seminars - Conferences							600
		2210701 Training Materials							600
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							1,500
Output	0003	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2015.	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
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				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210702 Visits, Conferences / Seminars (Local)							1,500
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence							900
Output	0001	Market output of staple crops by small holders increased by 50% by 2015	Yr.1	Yr.2	Yr.3				900
			1	1	1				
Activity	000001	Facilitate capacity building of farmers on market/demand driven Production	1.0	1.0	1.0				900
		Use of goods and services							900
		22107 Training - Seminars - Conferences							900
		2210701 Training Materials							900
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							1,500
Output	0003	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2015.	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Facilitate and support Improvements in livestock housing by farmers	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210711 Public Education & Sensitization							1,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							3,350
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas							3,350
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3				2,150
			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				950
		Use of goods and services							950
		22107 Training - Seminars - Conferences							950
		2210701 Training Materials							950
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				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210701 Training Materials							1,200
Output	0002	22,1590 Ha of micro irrigation schemes developed by 2015 to benefit 50,000 households.	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Train selected farmers in the installation, operation and maintenance of recommended irrigation technologies.	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210701 Training Materials							1,200
Objective	030107	7. Improve institutional coordination for agriculture development							25,750
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							25,750

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	5,000
			1	1	1	
Activity	000003	Strengthen the plan Implementation, monitoring and evaluation at district levels.	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000004	Facilitate and coordinate youth in agriculture training programmes in the country	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
Output	0002	The human, material and logistical resource of all directorates of DADU provided by Dec 2015	Yr.1	Yr.2	Yr.3	14,400
			1	1	1	
Activity	000001	Procure 2 no. Motor Bikes for Monitoring and Administrative errands	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210502 Maintenance & Repairs - Official Vehicles				5,000
Activity	000002	Refurbishment of DADU office	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Activity	000003	Renovation of 2no. staff quarters	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000
Activity	000004	Procure Protective clothing for field work.	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210112 Uniform and Protective Clothing				600
Activity	000005	Procure 2 no. cartons of pesticides	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210116 Chemicals & Consumables				1,000
Activity	000006	Procurement of Vet Drugs and logistics	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210105 Drugs				1,800
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	Yr.2	Yr.3	950
			1	1	1	
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	950
		Use of goods and services				950
		22109 Special Services				950
		2210910 Trade Promotion / Exhibition expenses				950
Output	0006	Efficient pilot value chains developed for guinea fowl and tomato	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Identify and build capacity of actors in value chain concept and processes	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210701 Training Materials				900
Output	0007	Development of out-grower schemes and FBOs intensified and three-tier FBO structure achieved in all district by 2015.	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Sensitize FBOs and out-gorwers in the value chain concept	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000002	Faciliate the development of FBOs to the level of input and service providers	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210702 Visits, Conferences / Seminars (Local)						3,500
Objective	030201	2. Ensure the restoration of degraded natural resources				8,096
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				8,096
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	3,000
			1	1	1	
Activity	000001	Train 2 no. Communities on the activities on land and water management.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Output	0002	Techonlogies dissemination and adoption for scaling-up of SLM promoted by 2015.	Yr.1	Yr.2	Yr.3	5,096
			1	1	1	
Activity	000001	Faciliate the dissemination and adoption of SLM Technologies at the Farm level district wide.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000002	Build Institutional capacity of 20 AEAs and & DAOs to support the promotion of sustainable land and environmental mamangement	1.0	1.0	1.0	2,096
Use of goods and services						2,096
22107 Training - Seminars - Conferences						2,096
2210701 Training Materials						2,096

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 174,216
Function Code	70421	Agriculture cs						
Organisation	381060001	Lawra District - Lawra Agriculture Upper West						
Location Code	1009100	Lawra						

Use of goods and services								46,621
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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						20,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						20,000
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			20,000
Activity	000001	Organize National Farmers Day Celebration annually	1	1	1			20,000

Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000

Objective	030201	2. Ensure the restoration of degraded natural resources						23,621
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners						23,621
Output	0002	Technologies dissemination and adoption for scaling-up of SLM promoted by 2015.	Yr.1	Yr.2	Yr.3			23,621
Activity	000003	Establish 1 acre SLM to put to practice shared experiences from Burkina Faso	1	1	1			9,593

Use of goods and services								9,593
22107 Training - Seminars - Conferences								9,593
2210711 Public Education & Sensitization								9,593

Activity	000004	Control cowpea field insect pests using neem extracts	1.0	1.0	1.0			14,029
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Use of goods and services								14,029
22107 Training - Seminars - Conferences								14,029
2210701 Training Materials								14,029

Non Financial Assets 127,595

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						30,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						30,000
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Renovate 1No. Bungalow for District Director of Agric	1	1	1			30,000

Fixed Assets								30,000
31111 Dwellings								30,000
3111103 Bungalows/Palace								30,000

Objective	030201	2. Ensure the restoration of degraded natural resources						97,595
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	43,645
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					

Compensation of employees [GFS] 40,579

Objective	000000	Compensation of Employees					40,579
National Strategy	0000000	Compensation of Employees					40,579
Output	0000		Yr.1	Yr.2	Yr.3		40,579
			0	0	0		
Activity	000000		0.0	0.0	0.0		40,579

Wages and Salaries							36,071
21110	Established Position						36,071
2111001	Established Post						36,071
Social Contributions							4,509
21210	Actual social contributions [GFS]						4,509
2121001	13% SSF Contribution						4,509

Use of goods and services 2,904

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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					2,904
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,904
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3		2,904
			1	1	1		
Activity	000001	Stationery	1.0	1.0	1.0		404

Use of goods and services							404
22101	Materials - Office Supplies						404
2210101	Printed Material & Stationery						404

Activity	000002	Maintenance of motorbike	1.0	1.0	1.0		500
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Use of goods and services							500
22105	Travel - Transport						500
2210502	Maintenance & Repairs - Official Vehicles						500

Activity	000003	Maintenance of office equipment	1.0	1.0	1.0		500
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Use of goods and services							500
22106	Repairs - Maintenance						500
2210606	Maintenance of General Equipment						500

Activity	000004	Fuel and Lubricants	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
22105	Travel - Transport						1,500

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

2015

2210503 Fuel & Lubricants - Official Vehicles						1,500			
Non Financial Assets						162			
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				162			
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				162			
Output	0001	Administrative and secretarial services provided annually				Yr.1	Yr.2	Yr.3	162
					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			

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		204,000		
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						

Use of goods and services						94,000			
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				94,000			
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				94,000			
Output	0005	Public awareness created on the requirements of and procedures of acquiring building permits				Yr.1	Yr.2	Yr.3	6,000
					1	1	1		
Activity	000001	Public education on acquisition of building permit procedures and requirements				1.0	1.0	1.0	6,000
Use of goods and services						6,000			
22107 Training - Seminars - Conferences						6,000			
2210711 Public Education & Sensitization						6,000			
Output	0006	Local plans prepared for Babile Township and in use				Yr.1	Yr.2	Yr.3	88,000
					1	1	1		
Activity	000001	Prepare local plans for Babile Township				1.0	1.0	1.0	88,000
Use of goods and services						88,000			
22101 Materials - Office Supplies						88,000			
2210120 Purchase of Petty Tools/Implements						88,000			

Other expense						110,000			
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				110,000			
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				110,000			
Output	0001	Streets and structures named and numbered by Dec 2015				Yr.1	Yr.2	Yr.3	28,000
					1	1	1		
Activity	000001	Undertake street naming and property addressing exercise				1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000			
28210 General Expenses						28,000			
2821018 Civic Numbering/Street Naming						28,000			
Output	0002	Up to date local plans and reports prepared for the Lawra township.				Yr.1	Yr.2	Yr.3	82,000
					1	1	1		
Activity	000001	Revise and update Lawra Township Local Plan				1.0	1.0	1.0	82,000
Miscellaneous other expense						82,000			
28210 General Expenses						82,000			
2821018 Civic Numbering/Street Naming						82,000			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>	247,645
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	21,400
Function Code	71040	Family and children					
Organisation	3810802001	Lawra District - Lawra Social Welfare & Community Development Social Welfare Upper West					
Location Code	1009100	Lawra					

							Compensation of employees [GFS]			14,928
Objective	000000	Compensation of Employees								14,928
National Strategy	0000000	Compensation of Employees								14,928
Output	0000					Yr.1	Yr.2	Yr.3		14,928
						0	0	0		
Activity	000000					0.0	0.0	0.0		14,928
		Wages and Salaries								13,270
		21110 Established Position								13,270
		2111001 Established Post								13,270
		Social Contributions								1,659
		21210 Actual social contributions [GFS]								1,659
		2121001 13% SSF Contribution								1,659
							Use of goods and services			6,472
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 2015				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 2015				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, 2015

		22107	Training - Seminars - Conferences						300
		2210702	Visits, Conferences / Seminars (Local)						300
Activity	000006		Organise Family Tribunal Sittings	1.0	1.0	1.0			300
			Use of goods and services						300
		22107	Training - Seminars - Conferences						300
		2210702	Visits, Conferences / Seminars (Local)						300
National Strategy	7111003		10.3 Review and implement the Gender and Children's Policy						1,300
Output	0001		Welfare Services provided to a minimum of 100 Children annually	Yr.1	Yr.2	Yr.3			1,300
				1	1	1			
Activity	000001		Assist in Addressing Juvenile Delinquencies	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	000002		Assist in resettling abandoned and orphaned children	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		Supervise and inspect Day Care Centres	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	000004		Organise quarterly meetings with Day Care Operators	1.0	1.0	1.0			400
			Use of goods and services						400
		22107	Training - Seminars - Conferences						400
		2210702	Visits, Conferences / Seminars (Local)						400
Total Cost Centre									21,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				110,992
Function Code	70620	Community Development					
Organisation	3810803001	Lawra District - Lawra Social Welfare & Community Development Community Development Upper West					
Location Code	1009100	Lawra					

							Compensation of employees [GFS]			104,904
Objective	000000	Compensation of Employees								104,904
National Strategy	0000000	Compensation of Employees								104,904
Output	0000					Yr.1	Yr.2	Yr.3		104,904
Activity	000000					0	0	0		104,904
		Wages and Salaries								93,248
	21110	Established Position								93,248
	2111001	Established Post								93,248
		Social Contributions								11,656
	21210	Actual social contributions [GFS]								11,656
	2121001	13% SSF Contribution								11,656
							Use of goods and services			6,088
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	070102	2. Enhance civil society and private sector participation in governance								2,159
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels								400
Output	0002	Education and sensitization on malaria and cholera carried out by Dec 2015				Yr.1	Yr.2	Yr.3		400
Activity	000001	Collaborate with GHS to sensitize and train 5 women groups on protection of household against malaria and cholera				1	1	1		400
		Use of goods and services								400
	22107	Training - Seminars - Conferences								400
	2210711	Public Education & Sensitization								400
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations								1,459
Output	0001	Communities, Groups and CSOs mobilized, sensitized and educated on participation in decision making and governance				Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Sensitize and educate Communities, Groups and CSOs on how to participate in decision making and governance				1	1	1		1,000
		Use of goods and services								1,000
	22107	Training - Seminars - Conferences								1,000
	2210711	Public Education & Sensitization								1,000
Output	0004	5No. Community Durbars organised by Dec 2014				Yr.1	Yr.2	Yr.3		459
Activity	000001	Organise community durbars on the harmful effects of teenage pregnancy and child migration				1	1	1		459
		Use of goods and services								459
	22107	Training - Seminars - Conferences								459

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						459
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				300
Output	0003	5 women groups trained on income generating activities by Dec 2014	Yr.1	Yr.2	Yr.3	300
			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	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210701 Training Materials						300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,928
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,928
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	3,928
			1	1	1	
Activity	000001	1No. Desk Top computer and accessories	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210102 Office Facilities, Supplies & Accessories						1,400
Activity	000002	Maintenance of office equipment	1.0	1.0	1.0	200
Use of goods and services						200
22106 Repairs - Maintenance						200
2210606 Maintenance of General Equipment						200
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	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210702 Visits, Conferences / Seminars (Local)						300
Activity	000005	Servicing of Unit / dep't meetings	1.0	1.0	1.0	328
Use of goods and services						328
22107 Training - Seminars - Conferences						328
2210702 Visits, Conferences / Seminars (Local)						328
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	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210101 Printed Material & Stationery						300
Activity	000008	Contingency (Com Dev't)	1.0	1.0	1.0	600
Use of goods and services						600
22112 Emergency Services						600
2211203 Emergency Works						600
Total Cost Centre						110,992

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			130,413
Organisation	3811002001	Lawra District - Lawra Works Public Works Upper West			
Location Code	1009100	Lawra			
Compensation of employees [GFS]					130,413
Objective	000000	Compensation of Employees			130,413
National Strategy	0000000	Compensation of Employees			130,413
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					130,413
Wages and Salaries					115,923
	21110	Established Position			115,923
	2111001	Established Post			115,923
Social Contributions					14,490
	21210	Actual social contributions [GFS]			14,490
	2121001	13% SSF Contribution			14,490
Use of goods and services					0
Objective	010201	1. Improve fiscal resource mobilization			0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			0
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005		1.0	1.0	1.0
					0
Use of goods and services					0
	22107	Training - Seminars - Conferences			0
	2210701	Training Materials			0
Total Cost Centre					130,413

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70630	Water supply						0
Organisation	3811003001	Lawra District - Lawra Works_Water_Upper West						
Location Code	1009100	Lawra						

Use of goods and services **0**

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD						Total By Funding
Function Code	70630	Water supply						2,950,000
Organisation	3811003001	Lawra District - Lawra Works_Water_Upper West						
Location Code	1009100	Lawra						

Non Financial Assets **2,950,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						2,950,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						2,250,000
Output	0001	SRWSP completed by Dec 2015	Yr.1	Yr.2	Yr.3			2,250,000
Activity	000001	Construct 2no STWSP at Eremon and Dowine	1	1	1			2,250,000

Fixed Assets								2,250,000
31113	Other structures							2,250,000
3111317	Water Systems							2,250,000

National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						700,000
Output	0001	SRWSP completed by Dec 2015	Yr.1	Yr.2	Yr.3			700,000
Activity	000002	Construct 50No. Boreholes	1	1	1			700,000

Fixed Assets								700,000
31113	Other structures							700,000
3111317	Water Systems							700,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70630	Water supply				140,000
Organisation	3811003001	Lawra District - Lawra Works Water Upper West				
Location Code	1009100	Lawra				
Non Financial Assets						140,000
Objective	051102	2. Accelerate the provision of affordable and safe water				140,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				140,000
Output	0001	SRWSP completed by Dec 2015	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000003	Rehabilitate 20No. Boreholes	1.0	1.0	1.0	140,000
Fixed Assets						140,000
	31113	Other structures				140,000
	3111317	Water Systems				140,000
Total Cost Centre						3,090,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 31,752
Function Code	70451	Road transport						
Organisation	3811004001	Lawra District - Lawra Works Feeder Roads Upper West						
Location Code	1009100	Lawra						

		Compensation of employees [GFS]				17,084
Objective	000000	Compensation of Employees				17,084
National Strategy	0000000	Compensation of Employees				17,084
Output	0000		Yr.1	Yr.2	Yr.3	17,084
Activity	000000		0	0	0	17,084
			0.0	0.0	0.0	17,084
Wages and Salaries						15,186
	21110	Established Position				15,186
	2111001	Established Post				15,186
Social Contributions						1,898
	21210	Actual social contributions [GFS]				1,898
	2121001	13% SSF Contribution				1,898
		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
			1.0	1.0	1.0	0
Use of goods and services						0
	22107	Training - Seminars - Conferences				0
	2210701	Training Materials				0
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				7,169
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				7,169
Output	0001	1No. feeder road opened up by Dec. 2015	Yr.1	Yr.2	Yr.3	7,169
Activity	000001	Open up 1 no. feeder roads under GoG	1	1	1	7,169
			1.0	1.0	1.0	7,169
Use of goods and services						7,169
	22101	Materials - Office Supplies				7,169
	2210108	Construction Material				7,169
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				7,500
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Procurement of office stationery	1	1	1	7,500
			1.0	1.0	1.0	300
Use of goods and services						300
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
Activity	000002	Monitoring of projects	1	1	1	2,000
			1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210702 Visits, Conferences / Seminars (Local)						2,000
Activity	000003	Maintenance of motorbike	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210502 Maintenance & Repairs - Official Vehicles						1,200
Activity	000004	Furnishing of 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	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

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				170,230
Organisation	3811004001	Lawra District - Lawra Works Feeder Roads Upper West				
Location Code	1009100	Lawra				

Non Financial Assets 170,230

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				170,230
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				170,230
Output	0002	Infrastructural facilities provided for depts of the Assembly as required	Yr.1	Yr.2	Yr.3	170,230
			1	1	1	
Activity	000001	Renovate DFOs bungalow	1.0	1.0	1.0	33,963
Fixed Assets						33,963
31111 Dwellings						33,963
3111103 Bungalows/Palace						33,963
Activity	000002	Renovate and refurbish DA Hall and PMs office and rewire DA office block	1.0	1.0	1.0	55,844
Fixed Assets						55,844
31112 Non residential buildings						55,844
3111204 Office Buildings						55,844
Activity	000003	renovate 2No. Area Council offices (Eremon and Zambo)	1.0	1.0	1.0	39,376
Fixed Assets						39,376
31112 Non residential buildings						39,376
3111204 Office Buildings						39,376
Activity	000004	Expand 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
Activity	000005	Renovate Police Commanders	1.0	1.0	1.0	24,994
Fixed Assets						24,994
31111 Dwellings						24,994
3111103 Bungalows/Palace						24,994

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 200,000
Function Code	70451	Road transport						
Organisation	3811004001	Lawra District - Lawra Works Feeder Roads Upper West						
Location Code	1009100	Lawra						
								Non Financial Assets 200,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						200,000
Output	0002	Phase I of Lawra lorry Park constructed by Dec 2015	Yr.1	Yr.2	Yr.3	200,000		
			1	1	1			
Activity	000001	Construct lorry park complex at Lawra	1.0	1.0	1.0	200,000		
Fixed Assets								200,000
	31113	Other structures						200,000
	3111305	Car/Lorry Park						200,000
								Total Cost Centre 401,982
								Total Vote 10,221,178