



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

LAWRA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.1 GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017), which is the current four-year working plan of Ghana makes it mandatory for all development plans to conform to it. This is to help achieve a common national goal of accelerated and sustainable shared growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment.

The Annual Action Plan and Composite Budget for 2017 contain Twenty Four (24) policy objectives that will essentially address the developmental needs of the Lawra District Assembly. They are as follows:

- To provide adequate, reliable and affordable energy to meet the national needs and for export,
- To ensure effective implementation of the decentralisation policy
- To promote sustainable tourism to preserve historical, culture and natural heritage,
- Ensure effective and efficient resource mobilisation, and management including IGF,
- To integrate and institutionalize participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E processes
- To accelerate the provision of adequate, safe and affordable water,
- To increase the inclusive and equitable access to and participation in education at all levels,
- To strengthen national capacity for sports management
- To bridge the equity gaps in geographical access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups,
- To accelerate the provision of improved environmental sanitation facilities
- To promote the development of selected staple and horticultural crops
- To promote livestock and poultry development for food security and employment
- To expand and sustain opportunities for citizen's engagement
- To promote spatially integrated and orderly development of human settlements
- To protect children from direct and indirect physical and emotional harm
- To develop targeted social interventions for the vulnerable and marginalized groups the poor and vulnerable,
- To create and sustain an efficient and effective transport system that meets user needs,
- To improve efficiency and competitiveness of the MSMEs
- To promote gender equality in political, social and economic development systems and outcomes.
- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

1.2 GOAL

The goal of the Lawra District Assembly as a decentralized formal local authority of governance is 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.

1.3 CORE FUNCTIONS

The Lawra district, created under Legislative Instrument 2099 of 2012 has the following as its core functions:

- a. Responsible for the overall development of the District through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- b. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- c. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- d. Initiate projects and programmes for the development of basic infrastructure in the District,
- e. Responsible for the development, improvement and management of human settlements and the environment in the District.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- g. Ensure ready access to courts in the District for the promotion of justice,
- h. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- i. Perform such other functions as may be provided under any other enactment.

2.0 POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|----------|---|---------------|----|--------|----|
| | | 2015 | 0 | 2016 | 6 | 2017 | 6 |
| Improved support service delivery in the district | Number of departments supported | 2015 | 0 | 2016 | 6 | 2017 | 6 |
| Improved healthcare delivery in the district | Number of healthcare facilities provided | 2015 | 0 | 2016 | 1 | 2017 | 1 |
| | Number of health staff supported for training | 2015 | 0 | 2016 | 5 | 2017 | 10 |
| Improved agricultural extension services in the district | Number of extension services rendered | 2015 | 0 | 2016 | 8 | 2017 | 6 |
| Capacity building programme for staff implemented | Number of staff trained | 2015 | 0 | 2016 | 35 | 2017 | 40 |
| Training programme organised for potential craftsmen with skills and entrepreneurship | Number of craftsmen training programmes organized | 2015 | 0 | 2016 | 4 | 2017 | 6 |
| Best farming practices improved in the district | Number of demonstration farms established | 2015 | 0 | 2016 | 2 | 2017 | 2 |
| Access to quality education improved | Number of needy pupils / students supported | 2015 | 0 | 2016 | 6 | 2017 | 8 |
| | Number of school infrastructure constructed | 2015 | 0 | 2016 | 2 | 2017 | 2 |
| Environmental sanitation and hygiene improved | % of households with improved sanitation facilities | | | | | | |

3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2016

| S/N | PROGRAMME/PROJECTS | STATUS |
|-----|--|---|
| 1 | Procurement of 1No. pick up vehicle | Procured and in use |
| 2 | Complete 1No KG block at Zambo Kokori | Roofed and plastered |
| 3 | Construction of 3unit classroom block at Yagpelle | Completed and handed over |
| 4 | Complete 1No. CHPS compound at Lawra Sub District | Roofed and plastered |
| 5 | Property valuation at Lawra Township | 31 residential and commercial properties valued in Lawra |
| 6 | Construct a walk way for male surgical ward at Lawra Hospital | Completed and in use |
| 7 | Support to physically challenged (PWDs) | 29 PWDs supported |
| 8 | DDF capacity building programme for Assembly staff and Assembly Members, HODs, Area/Town Council Staff | HODs, AC Staff, Sub-Co Chairpersons and CAD staff trained on capacity gaps identified |
| 9 | Capacity building and orientation programme for all Area Council Members | Completed |
| 10 | Support to brilliant but needy students | 57 students supported financially |
| | Rehabilitation of Yagra Muoyiri dug out | On-going |
| 11 | Rehabilitation of Tanzie-Batan-Cha Birifoh feeder road (3.3km) | On-going |
| 12 | Rehabilitation of Bure - Crocodile pond feeder road (1.2 km) | On-going |
| 13 | Street Naming and property addressing exercise | 388 properties numbered, buz data collected on 155 bizz |
| 14 | Construct and Mechanise 1No. Borehole at Lawra HATS and Rehabilitate 20no. Boreholes district wide | 20 boreholes Completed, 1No borehole drilled awaiting mechanisation |
| 15 | Construct lorry park at Lawra (Phase I) | Project awarded |
| 16 | Renovate 1No. Area Council Office (Eremon) | Completed |
| 17 | Construction of 1No. Staff bungalow a Lawra Zinkaa | Completed |
| 18 | Completion of Classroom for Lawra NTC | Completed and in use |
| 19 | Renovation of Police Commander's bungalow renovated | On-going |

4.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Lawra District Assembly had a total revenue budget of GH¢5,840,420.29 and GH¢5,964,802.32 for 2015 and 2016 financial years respectively. As at December 2015, total revenue received was GH¢4,376,134.74 representing 74.93% of target. In 2016, total revenue received (Jan-Aug) was GH¢3,219,794.74 representing 53.98%.

The Total expenditure for the period (Jan - December, 2015) stood at GH¢ 3,549,112.33 representing 60.77% as against GH¢ 2,653,439.99 in 2016 (Jan- Aug.) representing 44.48%.

With respect to Compensation of Employees, an amount of **GH¢ 1,202,988.00** was expended in 2015 (Jan- Dec.) whilst in 2016 (Jan-Aug), actual expenditure stood at **GH¢1,078,196.65**.

Total expenditure on Goods and Services decreased **from GH¢1,200,755.77** in 2015 (Jan- Dec.) to provisional outturn of **GH¢370,894.34** in 2016 (Jan - Aug).

An amount of GH¢1,145,368.56 was expended in 2015 (Jan- Dec.) for Assets, whilst the provisional outturn for 2016 (Jan- Aug) stood at GH¢1,204,349.00.

For the 2017 to 2018 medium term, expenditure is projected to decrease from **GH¢5,789,789.99** to **GH¢5,687,022.75**. This is mainly because the Ghana Social opportunities Project (GSOP) will end in 2017.

The Assembly has projected **GH¢ 1,605,493.57** for compensation. Goods and services stand at **GH¢1,597,650.12** whereas Capex (Assets) is estimated at **GH¢ 2,586,646.30** for 2017.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure Effective Human Resource development and management
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

1.2 Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Lawra District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Area/Town Councils. The various organization units involved in the delivery of the program include;

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

A total staff of forty (40) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;

- Human Resource Development and Management

1.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Compensation | 500,502.20 | 500,502.20 | 500,502.20 |
| Goods and services | 684,603.14 | 684,603.14 | 684,603.14 |
| Assets | 456,498.00 | 456,498.00 | 456,498.00 |
| Total | 1,641,603.34 | 1,641,603.34 | 1,641,603.34 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1.1.1 Budget Sub-Programme Objective

- To provide administrative support to the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

1.1.2 Budget Sub-Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities

- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG and the internally generated fund.

Under this sub-programme, total staff strength of 30 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

1.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Administrative reports prepared and submitted | No. of administrative reports produced | 4 | 4 | 4 | 4 | 4 |
| | Reports submitted by | - | - | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| Assembly meetings organised and minutes prepared | Number of meetings organized | - | 4 | 4 | 4 | 4 |
| | Number of days for producing minutes | 14 | 14 | 10 | 10 | 10 |
| Sub Committee meetings organised | Number of meetings organized quarterly | 7 | 7 | 7 | 7 | 7 |
| Plans and budget produced | AAP and composite budget produced by | | | 31 st Oct | 31 st Oct | 31 st Oct |
| Fee Fixing Resolution produced | FFR produced by | | | 31 st Aug | 31 st Aug | 31 st Aug |

1.1.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations (Refer to generic operations) | Projects |
|---|--|
| Support DA staff to undergo Courses, Seminars and Conferences. | Support RCC's initiated projects and programmes |
| Organize General Assembly meetings for Assembly persons and heads of department | Procure office equipment and furniture and furnish CAD offices |
| Organize sub-committee meetings | Support self-help projects initiated by communities |
| Organise training for DA and Area Council staff in relation to their capacity gaps, providing necessary logistics | Renovate Zambo AC office |
| Internal management of organisation | Carry out Hon MP's projects and programmes |
| Organise Community engagement meetings / Town hall meetings | Procure motorbikes for Hon. Assembly Members, Area Councils and the Police (50No.) |
| Support Annual Festivals and Cultural programmes | |
| Support the development of tourism | |
| Internal Audit Operations | |
| Protocol Services | |
| National celebrations (Senior citizen's day etc.) | |

1.1.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Compensation | 310,387.15 | 310,387.15 | 310,387.15 |
| Goods and services | 395,898.34 | 395,898.34 | 395,898.34 |
| Assets | 441,498.00 | 441,498.00 | 441,498.00 |
| Total | 1,147,783.49 | 1,147,783.49 | 1,147,783.49 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1.2.1 Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management and also provide financial support to the various divisions of the Assembly.

1.2.2 Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both internal and GOG sources.

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 6 will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

1.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|--------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Revenue targets set for all Revenue collectors | Collectors given targets by | 31 st January | 31 st January | 31 st January | 31 st January | 31 st January |
| Financial reports prepared and submitted | Number of financial reports submitted | 12 | 12 | 12 | 12 | 12 |
| | Reports submitted by | - | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| Revenue collectors trained | Number of training programmes organised | 1 | 1 | 1 | 1 | 1 |
| Monies collected displayed on revenue chart | Figures displayed | Monthly | Monthly | Monthly | Monthly | Monthly |
| Total IGF improved | IGF improved by | | | 10% | 15% | 20% |

1.2.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|---|
| Organize refresher course for revenue heads and collectors in the district | Undertake valuation of residential and commercial properties in Lawra and Babile townships |
| Prepare and submit monthly and annual financial reports | |
| Carry out Tax education | |
| Revenue Collection (Monitoring of revenue collection) | |
| Treasury and Accounting Activities | |
| Pay Commission to revenue collectors | |

1.2.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 77,035.05 | 77,035.05 | 77,035.05 |
| Goods and services | 101,691.80 | 101,691.80 | 101,691.80 |
| Assets | 15,000.00 | 15,000.00 | 15,000.00 |
| Total | 193,726.85 | 193,726.85 | 193,726.85 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1.3.1 Budget Sub-Programme Objective

- a. To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- b. To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- c. To organise participatory monitoring and evaluation involving all stakeholders.

1.3.2 Budget Sub-Programme Description

The DPCU and the district budget committee are the units responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

- The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly.
-
- The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

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

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

The staff strength of the sub-programme is two (2) staff of the Budgeting unit and three (3) staff of the planning unit and one National Service Person totalling six (6).

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of maintenance of office equipment currently in use.

1.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Quarterly progress reports prepared and submitted | Number of Quarterly progress reports prepared and submitted | 4 | 4 | 4 | 4 | 4 |
| | Reports submitted by | | | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| M&E carried out | Number of M&E activities undertaken | 4 | 4 | 4 | 4 | 4 |
| Plans and budget produced and reviewed | Annual plan and budget prepared | 1 | 1 | 1 | 1 | 1 |
| | Plans and budgets produced by | | | 31 st Oct | 31 st Oct | 31 st Oct |
| | Number of reviews organised | 2 | 2 | 2 | 2 | 2 |
| Procurement Plan Developed | Annual Procurement Plan prepared | 1 | 1 | 1 | 1 | 1 |
| Entity Tender Committee Meetings Organised | Number of ETC Meetings Held | 4 | 4 | 4 | 4 | 4 |
| DPCU meetings organised | Number of DPCU meetings organised | 4 | 4 | 4 | 4 | 4 |
| Budget Committee (BC) meetings organised | Number of BC meetings organised | 4 | 4 | 4 | 4 | 4 |
| Fee Fixing produced | Number of stakeholder meetings organised | 4 | 4 | 4 | 4 | |
| | Fees and charges produced by | | | 31 st Aug | 31 st Aug | 31 st Aug |

1.3.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Budget Preparation | |
| Budget Performance Reporting | |
| Procurement Plan Preparation | |
| Tendering Activities | |
| Planning and Policy Formulation | |
| Policies and Programme Review Activities | |
| Management and Monitoring Policies, Programmes and Projects | |
| Organise fee fixing resolution consultative meetings | |

1.3.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 94,930.00 | 94,930.00 | 94,930.00 |
| Goods and services | 95,600 | 95,600 | 95,600 |
| Assets | 0.00 | 0.00 | 0.00 |
| Total | 190,530.00 | 190,530.00 | 190,530.00 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1.5.1 Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the district level
- To effectively implement staff performance management systems

1.5.2 Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having only one (1) Staff. The beneficiaries of this programme are the Assembly staff of and staff of the decentralized departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

1.5.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|----------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Staff supported for further studies | Number of staff supported | | 3 | 5 | 5 | 8 |
| Capacity building plan developed | Plan prepared by | Oct. 2014 | Oct.2015 | Oct 2016 | Oct. 2017 | Oct.2018 |
| Refresher courses for staff on performance appraisal organised | Number of staff trained | - | - | 40 | 40 | 40 |
| HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year. | No. of departments submitting appraisal reports | 5 | 5 | 5 | 5 | 5 |

1.5.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|----------|
| Manpower skills development | |
| Support DA staff to undergo Courses, Seminars and Conferences. | |
| Undertake staff performance appraisal | |

1.5.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 18,150.00 | 18,150.00 | 18,150.00 |
| Goods and services | 91,413.00 | 91,413.00 | 91,413.00 |
| Assets | 0 | 0 | 0 |
| Total | 109,563.00 | 109,563.00 | 109,563.00 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2.1 Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district
- To improve upon environmental Sanitation in the district
- To ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure
- To complete street-naming and property addressing system

2.2 Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of 18 staff will be responsible for the execution of this programme.

2.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Compensation | 182,967.02 | 182,967.02 | 182,967.02 |
| Goods and services | 49,133.87 | 49,133.87 | 49,133.87 |
| Assets | 1,173,694.20 | 1,173,694.20 | 1,173,694.20 |
| Total | 1,405,795.09 | 1,405,795.09 | 1,405,795.09 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

2.1.1 Budget Sub-Programme Objective

- To ensure spatially integrated and orderly development of all human settlements across the district
- To provide geographic and land related spatial data and standards/specification within the district for planning purposes.

2.1.2 Budget Sub-Programme Description

The physical planning department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration.

The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Lawra District.

The creation of spatial plans for fast growing communities and reports on all physical developmental activities is also part of the functions of this sub programme.

Other functions undertaken by the division include;

- Taking custody of and preserving records that relate to the survey of any parcel of land
- Supervising and regulating the operations that relate to survey of any parcel of land.
- Supervising, regulating, controlling and certifying the production of site plans and infrastructure development in the district

Funds from DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of four (4) will be in charge of implementation of this sub-programme. The key challenges are more of logistics in nature and late release of GoG funds.

2.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Lawra Township Planning Schemes revised | Number of planning schemes revised | | | 1 | 2 | 2 |

| | | | | | | |
|--|--|---|---|-----------|-----------|-----------|
| Spatial plans for Babile developed | No. of Spatial plans developed for Babile | | | 2 | 1 | - |
| Spatial plans for Eremon developed | No. of Spatial plans developed for Eremon | - | - | - | 1 | 1 |
| Non-tax revenue (NTR) mobilized | Amount of NTR collected | - | - | 15,000.00 | 20,000.00 | 25,000.00 |
| Building permits issued out | Number of days involved in the processing of permits | | | 30 | 25 | 25 |
| Public education on procedures of acquiring building permits and the requirements done | No of times the technical sub-committee visits the radio station for public education. | - | 4 | 8 | 12 | 12 |

2.1.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|--|
| Internal management of organisation | Prepare planning schemes for Babile Township |
| Embark on radio discussion to educate the public of building permits acquisition | Prepare planning schemes for Eremon Township |
| Issue building permits | Update Lawra planning scheme |
| Training and capacity building for the staff in the department | Undertake Street Naming & Property Addressing Project |
| | Open up 15 kilometre distance of roads within Lawra township |

2.1.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 40,115.17 | 40,115.17 | 40,115.17 |
| Goods and services | 16,953.17 | 16,953.17 | 16,953.17 |
| Assets | 197,500.00 | 197,500.00 | 197,500.00 |
| Total | 254,568.34 | 254,568.34 | 254,568.34 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

2.2.1 Budget Sub-Programme Objective

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure are disability friendly.

2.2.2 Budget Sub-Programme Description

The sub programme will be executed mainly by the District Works Department which consists of the Public Works Section, Water Section and Feeder Roads Section.

- The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.
- The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The Organisational Units that are involved includes, the district works department and the District Planning and Coordinating Unit of the Assembly.

The sub-programme will be funded through the Donors, Government of Ghana (GOG) and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is three (3) engineers and eleven (11) supporting staff.

The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate office equipment.

2.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Annual work plan prepared | No. of Work plans prepared | | | 1 | 1 | 1 |
| Site inspection reports prepared and submitted | Frequency of site inspection | | | Fortnightly | Fortnightly | Fortnightly |
| | No. of reports prepared | | | 24 | 24 | 24 |
| Staff Bungalows rehabilitated | Number rehabilitated | | | 3 | 3 | 3 |
| On-going projects completed | Number of projects completed | | | 4 | 4 | 4 |

2.2.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme:

| Operations | Projects |
|---|--|
| Internal management of organisation | Maintain street lights district wide |
| Management and Monitoring Policies, Programmes and Projects | Procurement of 1 no. Standby Electricity Generator (50KVA) for District Assembly office block. |
| Manpower Skills Development | Renovate 1No. Area Council Offices (Zambo) and support to Area Councils |
| | Construct lorry park at Lawra (Phase II) stores |
| | Renovate District court building |
| | Furnishing of DCD bungalow |
| | Renovate 3No bungalows (DWE, DIA, DPO) |
| | Carry out Hon MP's projects |
| | Rehabilitate 30No. Boreholes |
| | Complete and refurbish first floor of DA block into lecture theatre for Lawra NTC |
| | Complete 6No. boreholes |

2.2.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|------------------------|------------------------|
| Compensation | 142,851.85 | 142,851.85 | 142,851.85 |
| Goods and services | 32,180.70 | 32,180.70 | 32,180.70 |
| Assets | 976,194.20 | 976,194.20 | 976,194.20 |
| Total | 1,151,226.75 | 1,151,226.75 | 1,151,226.75 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.1 Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

3.2 Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

A total staff of about 258 are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community Development Officers and other support staff.

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

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

3.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|------------------------|------------------------|
| Compensation | 122,646.11 | 122,646.11 | 122,646.11 |
| Goods and services | 475,099.87 | 475,099.87 | 475,099.87 |
| Assets | 731,616.58 | 731,616.58 | 731,616.58 |
| Total | 1,329,362.56 | 1,329,362.56 | 1,329,362.56 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

3.1.1 Budget Sub-Programme Objective

- Improve access and participation to quality education at all levels
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development
- To improve monitoring and supervision of schools

3.1.2 Budget Sub-Programme Description

- The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.
- This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme , effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc) and enhancing District School sports development.
- The Organisational Units that are involved are; Ghana Education Service and the District Assembly
- The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.
- The beneficiaries of the programme are the citizenry
- The staff strength of the sub-programme is about 200 including the supporting staff of the District Directorate.
- Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

3.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS

| MAIN OUTPUT | UNIT OF MEASUREMENT | | PAST YEARS (KPI) | | KPI PROJECTIONS | | | NATIONAL TARGET 2020 |
|---|--|---------|------------------|---------------|-----------------|---------------|---------------|----------------------|
| | | | 2015 | 2016 | 2017 | INDICATIVE | | |
| | | | | | | 2018 | 2019 | |
| Education Leadership and Management strengthened | Number and % of management staff trained | | 29 (50.9%) | 39 (68.4%) | 53 (92.9%) | 55 (96.5%) | 57 (100%) | 100% |
| Monitoring and Accountability Enhanced | Number and % of Schools monitored annually | KG | 20 (45.5%) | 25 (56.8%) | 33 (75.0%) | 39 (88.6%) | 43 (97.7%) | 100% |
| | | PRIMARY | 20 (55.6%) | 29 (78.4%) | 32 (86.5%) | 35 (94.6%) | 36 (97.3%) | 100% |
| | | JHS | 12 (48.0%) | 18 (72.0%) | 21 (84.0%) | 24 (96.0%) | 25 (100%) | 100% |
| | Teacher Attendance Rate | KG | 76.5% | 79.7% | 82.4% | 86.9% | 90% | 98% |
| | | PRIMARY | 80.6% | 83.2% | 87.3% | 91.2% | 95.6% | 98% |
| | | JHS | 80.6% | 85.1% | 88.4% | 90.2% | 97.4% | 98% |

KG RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

| MAIN OUTPUT | UNIT OF MEASUREMENT | | PAST YEARS (KPI) | | KPI PROJECTIONS | | | NATIONAL TARGET 2020 |
|---|--|---------|------------------|---------------|-----------------|---------------|---------------|----------------------|
| | | | 2015 | 2016 | 2017 | INDICATIVE | | |
| | | | | | | 2018 | 2019 | |
| School Enrolment Increased | GER | | 163.6% | 143.3% | 139.9% | 120.5% | 115% | 130% |
| | NER | | 8235% | 83.9% | 88.6% | 93.1% | 97.4% | 90% |
| | GPI | | 1.11 | 1.03 | 1.05 | 1.07 | 1.09 | 1 |
| Teacher Training and Deployment improved | Number and % of Trained Teachers | | 26 (25.7%) | 38 (32.4%) | 61 (52.0%) | 65 (55.0%) | 70 (69.8%) | 70% |
| | PTR | | 40 | 38 | 37 | 36 | 35 | 35 |
| Provision of Core Textbooks and Other TLMs increased | Pupil Core Textbooks Ratio | English | 0 | 0.2 | 0.4 | 0.7 | 0.9 | 1 |
| | | Maths | 0.2 | 0.4 | 0.7 | 0.9 | 1 | 1 |
| School Supervision and Inspection enhanced | Number and % of schools inspected annually | | 15 (34.1%) | 24 (53.3%) | 39 (86.7%) | 40 (88.0%) | 41 (91.0%) | 100% |

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

| MAIN OUTPUT | UNIT OF MEASUREMENT | | PAST YEARS PERFORMANCE INDICATOR (KPI) | | KPI PROJECTIONS | | | NATIONAL TARGET 2020 |
|---|--|---------|--|-------------|-----------------|-------------|-------------|----------------------|
| | | | 2015 | 2016 | 2017 | INDICATIVE | | |
| | | | | | | 2018 | 2019 | |
| School Enrolment Increased | NAR | | 87.0% | 87.5% | 88.6% | 90% | 90% | 90.0% |
| | GER | | 109.5% | 110.2% | 112.7% | 113.5% | 114.2% | 115% |
| | NER | | 84.5% | 86.2% | 88.4% | 90.7% | 93.8% | 98% |
| | GPI | | 1.06 | 1.01 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Completion Rate | | 78.2% | 80.1% | 81.9% | 83.0% | 85.2% | 100% |
| | Transition Rate from Primary 6 – JHS | | 99.9% | 99.9% | 100% | 100% | 100% | 100% |
| Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers | | 129 (52.7%) | 145 (56.1%) | 182 (74.3%) | 184 (76.2%) | 203 (78.3%) | 85% |
| | PTR | | 40 | 39 | 39 | 38 | 36 | 35 |
| Provision of Core Textbooks and other TLMs increased | Pupil Core Textbooks Ratio | English | 0.8 | 0.85 | 0.9 | 0.96 | 0.99 | 1 |
| | | Maths | 0.8 | 0.85 | 0.9 | 0.96 | 0.99 | 1 |
| | | Science | 0.8 | 0.85 | 0.9 | 0.96 | 0.99 | 1 |
| School supervision and Inspection enhanced | Number and % of schools inspected annually | | 25 (69.4%) | 35 (94.6%) | 35 (94.6%) | 35 (94.6%) | 36 (97.3%) | 100% |

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)

| MAIN OUTPUT | UNIT OF MEASUREMENT | | PAST YEARS (KPI) | | KPI PROJECTIONS | | | NATIONAL TARGET 2020 |
|--|----------------------------------|---------|------------------|--------------|-----------------|-------------|-------------|----------------------|
| | | | 2015 | 2016 | 2017 | INDICATIVE | | |
| | | | | | | 2018 | 2019 | |
| School Enrolment Increased | GER | | 86.8% | 87.4% | 88.2% | 89.7% | 90.0% | 90% |
| | NER | | 59.3% | 59.7% | 60.0% | 62.4% | 63.5% | 60.0% |
| | GPI | | 1.03 | 1.02 | 1.01 | 1.00 | 1.00 | 1.00 |
| | Completion Rate | | 69.2% | 70.1% | 72.5% | 75.9% | 79.9% | 95.0% |
| Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers | | 122 (66.5%) | 126 (68.75%) | 131 (71.2%) | 135 (73.6%) | 147 (79.1%) | 95.0% |
| | PTR | | 23 | 24 | 24 | 25 | 25 | 25 |
| Increased provision of | Pupil Core | English | 0.6 | 0.7 | 0.8 | 0.9 | 1 | 1 |

| | | | | | | | | |
|---|--|---------------|---------------|--------------|--------------|--------------|--------------|------|
| Textbooks and TLMs | Textbooks Ratio | Maths | 0.6 | 0.7 | 0.8 | 0.9 | 1 | 1 |
| | | Science | 0.5 | 0.6 | 0.7 | 0.8 | 0.9 | 1 |
| School Supervision and Inspection Enhanced | Number and % of schools inspected annually | 23 (92.0%) | 24 (96.0%) | 25 (100%) | 25 (100%) | 25 (100%) | 25 (100%) | 100% |
| Improved BECE Pass rate | % of candidates passed | 28.4% | 26.3% | 32.0% | 35.0% | 40.0% | 40.0% | 100% |

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

| MAIN OUTPUT | UNIT OF MEASUREMENT | PAST YEARS KPI | | KPI PROJECTIONS | | | NATIONAL TARGET 2020 |
|--|----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------------|
| | | 2015 | 2016 | 2017 | INDICATIVE | | |
| | | | | | 2018 | 2019 | |
| School Enrolment Increased | GER | 91.3% | 93.5% | 95.6% | 97.8% | 98.3% | 60.0% |
| | GPI | 0.66 | 0.67 | 0.67 | 0.70 | 0.75 | 1 |
| | Completion Rate | 97.0% | 98.2% | 98.9% | 99.6% | 100% | 80% |
| Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers | 99 (86.2%) | 102 (88.3%) | 105 (90.1%) | 108 (93.4%) | 110 (95.2%) | 100% |

3.1.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|---------------------------------------|
| Support District Director's Monitoring of schools | Complete 1NO KG block at Zambo Kokori |
| Organise My first day at school | Construct 1no kg block |
| Independence day celebration | |
| Preparation of yearly ADEOPS | |
| Carry out the Ghana School Feeding Programme | |
| Support needy students at all levels | |
| Provide remuneration for 40No. KG attendants | |
| Support sports and cultural programmes | |
| Organise Mock Exams for JHS students | |
| Organise STME clinic | |
| Support for feeding of BECE candidates during their exams | |

3.1.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|--------------------|------------------------|------------------------|
| Compensation | 0 | 0 | 0 |
| Goods and services | 197,499.20 | 197,499.20 | 197,499.20 |
| Assets | 199,793.00 | 199,793.00 | 199,793.00 |
| Total | 397,292.20 | 397,292.20 | 397,292.20 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

3.2.1 Budget Sub-Programme Objective

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

3.2.2 Budget Sub-Programme Description

The key elements of this story should be:

- The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality

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

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

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- National Health Insurance Authority
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Lawra District Assembly and its surrounding districts. The staff strength of the sub-programme is about 53 health professionals and supporting staff.

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

3.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Infant mortality rate reduced | % of infant mortality(1000) | 29 | 25 | 21 | 20 | 18 |
| Maternal mortality rate reduced | % of maternal mortality(10000) | 224 | 180 | 160 | 150 | 120 |
| Antenatal care improved | Percentage of pregnant women attending at least 4 antenatal visits | 70 | 50 | 60 | 65 | 70 |
| Refresher training for the health volunteers organised | Number of volunteers trained. | 30 | 40 | 45 | 50 | 40 |
| Health reviews conducted | Number of reviews conducted | 1 | 1 | 2 | 2 | 2 |
| Orientation for newly recruited community health Assistants | Number of newly recruited health assistants trained | | 100 | 50 | 50 | 50 |
| Health reports prepared and submitted | Number of reports prepared and submitted | 4 | 4 | 4 | 4 | 4 |

3.2.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|--|
| Financial support to medical doctors | Construction of 1No. CHPS compound |
| District Response initiative to HIV/AIDS and malaria prevention (1%) | Completion and furnishing of Tanchara CHPS compound |
| Support for NIDs | Furnishing of 4No CHPS compounds (Lawra sub, Kalsagri, Zakpee, Birifoh Cha,) |
| Support annual health forum | Completion of 1No CHPS compound at Lawra Sub |
| Support GHS M&E activities | |

3.2.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 0 | 0 | 0 |
| Goods and services | 175,199.20 | 175,199.20 | 175,199.20 |
| Assets | 316,323.58 | 316,323.58 | 316,323.58 |
| Total | 491,522.78 | 491,522.78 | 491,522.78 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

3.3.1 Budget Sub-Programme Objective

- To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

3.3.2 Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

1. Social Welfare And Community Development
2. Gender desk units
3. DPs

The sub programme is funded through GoG, DPs and IGF. Currently a total of 8 staff are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff (numbers and quality), inadequate office furniture and fittings and other logistics.

3.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Increased women's participation in decision making | Number of Gender Dialogues on Emerging gender Issues | | | 2 | 3 | 3 |
| Child rights promotion activities carried out | Reports on the number of calendar events celebrated | | | 2 | 3 | 3 |
| Family welfare services to disintegrated families provided | Number of disintegrated families provided with family welfare services | | | 10 | 12 | 15 |
| Shelter and care for orphaned and needy children provided | Number of orphaned and needy children sheltered and cared for | | | 10 | 12 | 15 |
| PWDs supported financially | Number of PWDs supported | | | 20 | 25 | 30 |

3.3.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|------------------------------------|
| Sensitization on disability issues | Establish resource center for PWDS |
| Financial support to PWDs | Procure Computers and accessories |
| Child rights protection and promotion | |
| Implementation and Monitoring of LEAP programme | |
| Community sensitization on governance issues | |
| Internal management of organisation | |

3.3.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|--------------------|------------------------|------------------------|
| Compensation | 122,646.11 | 122,646.11 | 122,646.11 |
| Goods and services | 102,401.47 | 102,401.47 | 102,401.47 |
| Assets | 215,500.00 | 215,500.00 | 215,500.00 |
| Total | 440,547.58 | 440,547.58 | 440,547.58 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

4.2 Budget Programme Description

The perceived level of poverty is relatively high in the Lawra District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Lawra District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Center. Staff strength of 43 would handle the programme implementation

4.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Compensation | 626,169.56 | 626,169.56 | 626,169.56 |
| Goods and services | 175,351.34 | 175,351.34 | 175,351.34 |
| Assets | 676,719.32 | 676,719.32 | 676,719.32 |
| Total | 1,478,240.22 | 1,478,240.22 | 1,478,240.22 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

4.1.1 Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

4.1.2 Budget Sub-Programme Description

This sub-programme is to facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial market for tourism and industrial enterprise. It will work in a strong collaboration with the NBSSI Rural Enterprises Programme (REP), Department of Co-operatives and the Central Administration Department.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Co-operatives, recognised women groups, Traditional Authority and community members.

The staff strength of the sub-programme is 3. The key challenges of the sub programme include: funding difficulties and inadequate staffing.

4.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEARS | | PROJECTIONS | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Unemployed Youth and Women equipped with employable skills. | No. of basic technical trainings organized | 10 | 4 | 3 | 2 | 2 |
| MSEs operators capacity built to improve production | No. of improved technology trainings conducted | 4 | 12 | 12 | 13 | 10 |
| MSEs operators capacity built to improve management of businesses | No. of Management development skills trainings organized | 2 | 2 | 1 | 3 | 3 |
| Local Business Associations (LBAs) strengthened to function very well. | No. of group development trainings organized. | 2 | 1 | 1 | 2 | 3 |
| MSE operators linked to financial | No. of activities | 1 | 1 | 1 | 1 | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| institutions for credit | organized to facilitate MSEs access to credit | | | | | |
| MSE-operators advised and counseled to operate effectively. | No. of business counseling sessions conducted | 4 | 4 | 4 | 4 | 4 |
| Tourism potentials marketed | No. of tourist guide brochures developed | | | 1 | 1 | 1 |

4.1.4 Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|----------|
| Support NBSSI operations | |
| Support Annual Festivals and Cultural programmes | |
| Support the development of tourism | |

4.1.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|------------------|------------------|------------------|
| Compensation | 0 | 0 | 0 |
| Goods and services | 45,000.00 | 45,000.00 | 45,000.00 |
| Assets | 0 | 0 | 0 |
| Total | 45,000.00 | 45,000.00 | 45,000.00 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

4.2.1 Budget Sub-Programme Objectives

- Improve agriculture productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- **Increase Agricultural Competiveness and enhanced integration into domestic and international markets**
- **Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry**

4.2.2 Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organisational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 40 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture, no vehicles for effective and efficient work.

4.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------------|---------------------------|------------|--------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Increased yields in: | | | | | | |
| Maize | Metric tonnes per hectare | 0.81 | 0.81 | 0.83 | 0.89 | 0.91 |
| Rice | | 1.48 | 1.49 | 1.51 | 1.54 | 1.55 |
| Sorghum etc | | 0.99 | 1.00 | 1.00 | 1.11 | 1.23 |
| Groundnuts | | 1.55 | 1.56 | 1.57 | 1.58 | 1.60 |
| Soya bean | | 0.90 | 0.91 | 0.92 | 0.93 | 0.95 |
| Cowpea | | 2.00 | 1.97 | 1.99 | 1.99 | 2.00 |
| Increased production of: | | | | | | |
| Sheep | Number produced | 16,206 | 16,530 | 16,861 | 17,198 | 17,541 |
| Goat | | 31,438 | 32,224 | 33,030 | 33,690 | 34,363 |
| Poultry | | 93,975 | 98,673 | 103,606 | 105,678 | 107,791 |
| Pigs | | 18,108 | 18,651 | 19,211 | 19,595 | 19,986 |

| | | | | | | |
|--------|--|--------|--------|--------|--------|--------|
| Cattle | | 12,044 | 12,284 | 12,530 | 12,780 | 13,035 |
|--------|--|--------|--------|--------|--------|--------|

4.2.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|---------------------------------------|
| Procurement of Office Supplies and Consumables | Establish 1No Agri processing center |
| Provisions of extension services to identified farmers and train them. | Stock 2No. dams with fish fingerlings |
| Conduct disease surveillance in livestock and poultry, provide prophylactic treatment and conduct schedule disease vaccination to domestic animals. | Procure seeds for dry season farming |
| Awareness creation on climate change issues | Rehabilitate 1No. Dug out at Dowine |
| Education on best farming practices and fertilizer application. | |
| Public education on bush fire and other disaster prevention. | |
| Organize annual District Farmers' Day | |
| CIDA support to DADU activities and Manpower Skills development | |

4.2.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Compensation | 626,169.56 | 626,169.56 | 626,169.56 |
| Goods and services | 130,351.34 | 130,351.34 | 130,351.34 |
| Assets | 676,719.32 | 676,719.32 | 676,719.32 |
| Total | 1,433,240.22 | 1,433,240.22 | 1,433,240.22 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

5.2 Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 22 will implement this programme.

5.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 173,208.60 | 173,208.60 | 173,208.60 |
| Goods and services | 40,000.00 | 40,000.00 | 40,000.00 |
| Assets | 0.00 | 0.00 | 0.00 |
| Total | 213,208.68 | 213,208.68 | 213,208.68 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

5.1.1 Budget Sub-Programme Objective

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

5.1.2 Budget Sub-Programme Description

The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twenty-two (22)

The organizational units responsible for implementing the sub-programme are NADMO Ghana National Fire Service which fall under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

5.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Fire volunteers trained | No. f volunteers trained | | | 20 | 25 | 25 |
| Public office buildings inspected for fire safety | Number of offices inspected | | | 10 | 15 | 15 |
| Disaster volunteers trained | Number trained | | | 30 | 35 | 35 |
| Community Led Total Sanitation Approach (CLTS) implemented district wide | Number of communities certified as Open Defecation Free (ODF) | 7 | 32 | 15 | 20 | 20 |
| | Number of households with improved latrines | - | 528 | 602 | 718 | 802 |

| | | | | | | |
|---|------------------------|---|----|----|----|----|
| National Sanitation Day Campaign undertaken | Number of NSD observed | 2 | 12 | 12 | 12 | 12 |
|---|------------------------|---|----|----|----|----|

5.1.4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Disaster prevention and management | |
| Support GNFS to undertake public education | |
| support to district climate change platform | |
| Sanitation and waste management | |

5.1.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2017 Budget | 2018 Projection | 2019 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Compensation | 173,208.60 | 173,208.60 | 173,208.60 |
| Goods and services | 40,000.00 | 40,000.00 | 40,000.00 |
| Assets | 0.00 | 0.00 | 0.00 |
| Total | 213,208.68 | 213,208.68 | 213,208.68 |

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 | 1,673,285 | | |
| 020301 3.1 Improve efficiency and competitiveness of MSMEs | 0 | 10,000 | | |
| 020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage | 0 | 35,000 | | |
| 030104 1.4. Increase access to extension services and re-orient agric edu | 733,961 | 130,791 | | |
| 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | 173,209 | 40,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 198,782 | | |
| 050501 5.1 Provide adequate, reliable and affordable energy for all & export | 0 | 122,180 | | |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements | 48,068 | 214,453 | | |
| 051001 10.1 Increase access to adequate, safe, secure and affordable shelter | 169,033 | 643,396 | | |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water | 0 | 156,017 | | |
| 051303 13.3 Accelerate provision of improved env'tal sanitation facilities | 0 | 61,000 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 385,292 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 510,324 | | |
| 060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0 | 60,199 | | |
| 060602 6.2. Strengthen national capacity for sport management | 0 | 12,000 | | |
| 061101 11.1. Ensure effective appreciation and inclusion of disability issues | 129,448 | 302,999 | | |
| 061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | 0 | 679,781 | | |
| 070102 1.2 Expand & sustain opportunities for effective citizens' engagement | 0 | 1,101 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 918,009 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 5,043,891 | 36,300 | | |
| 070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | 0 | 50,600 | | |
| 070401 4.1. Strengthen devt policy formulation, planning & M&E processes | 0 | 45,000 | | |

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> |
|--|------------------|--------------------|--------------------------|-------------|
| 070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | 0 | 10,000 | | |
| 071102 11.2 Protect children from direct & indirect physical & emotional harm | 0 | 1,100 | | |
| Grand Total ¢ | 6,297,610 | 6,297,610 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| <i>Revenue Item</i> | <i>Projected 2017</i> | <i>Approved and or Revised Budget 2016</i> | <i>Actual Collection 2016</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 381 01 01 001 30 Central Administration, Administration (Assembly Office), | 5,043,891.05 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | |
| <i>Output</i> 0008 IGF and all other funds mobilized and expended annually | | | | |
| From other general government units | 4,876,707.45 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 500,502.20 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,143,987.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 296,273.32 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 935,944.93 | 0.00 | 0.00 | 0.00 |
| Property income | 53,763.60 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 31,650.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 22,113.60 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 51,350.00 | 0.00 | 0.00 | 0.00 |
| 1423281 Issue of certificates | 15,050.00 | 0.00 | 0.00 | 0.00 |
| 1423502 Service Charge | 36,300.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 62,070.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 62,070.00 | 0.00 | 0.00 | 0.00 |
| 381 06 00 001 30 Agriculture, , | 733,960.90 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 030104 1.4. Increase access to extension services and re-orient agric edu | | | | |
| <i>Output</i> 0018 Revenue mobilization improved annually | | | | |
| From foreign governments(Current) | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1311005 CANADA | 75,000.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 658,960.90 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 626,169.56 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 32,791.34 | 0.00 | 0.00 | 0.00 |
| 381 07 02 001 30 Physical Planning, Town and Country Planning, | 48,068.34 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 050601 6.1 Promote spatially integrated & orderly devt of human settlements | | | | |
| <i>Output</i> 0019 Revenue mobilisation improved annually | | | | |
| From other general government units | 48,068.34 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 40,115.17 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 7,953.17 | 0.00 | 0.00 | 0.00 |
| 381 08 02 001 30 Social Welfare & Community Development, Social Welfare, | 129,448.38 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 061101 11.1. Ensure effective appreciation and inclusion of disability issues | | | | |
| <i>Output</i> 0020 Revenue mobilisation improved annually | | | | |
| From other general government units | 129,448.38 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 122,646.11 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 6,802.27 | 0.00 | 0.00 | 0.00 |
| 381 10 02 001 30 Works, Public Works, | 169,032.55 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 051001 10.1 Increase access to adequate, safe, secure and affordable shelter | | | | |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| <i>Revenue Item</i> | | <i>Projected 2017</i> | <i>Approved and or Revised Budget 2016</i> | <i>Actual Collection 2016</i> | <i>Variance</i> |
|-------------------------|---|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> | 0034 Revenue mobilisation improved annually | | | | |
| | From other general government units | 169,032.55 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 142,851.85 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 26,180.70 | 0.00 | 0.00 | 0.00 |
| 381 15 00 001 30 | | 173,208.68 | 0.00 | 0.00 | 0.00 |
| | Disaster Prevention, , | | | | |
| <i>Objective</i> | 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | | | |
| <i>Output</i> | 0039 Revenue mobilisation improved annually | | | | |
| | From other general government units | 173,208.68 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 173,208.68 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 6,297,609.90 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Lawra District - Lawra | 0 | 0 | 0 | 6,297,610 | 6,314,343 | 6,360,586 |
| Central GoG Sources | 0 | 0 | 0 | 1,679,220 | 1,695,275 | 1,696,012 |
| Management and Administration | 0 | 0 | 0 | 500,502 | 505,507 | 505,507 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 217,100 | 218,930 | 219,271 |
| Social Services Delivery | 0 | 0 | 0 | 129,448 | 130,675 | 130,743 |
| Economic Development | 0 | 0 | 0 | 658,961 | 665,222 | 665,550 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 173,209 | 174,941 | 174,941 |
| IGF-Retained Sources | 0 | 0 | 0 | 167,184 | 167,862 | 168,856 |
| Management and Administration | 0 | 0 | 0 | 155,384 | 156,062 | 156,937 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| Social Services Delivery | 0 | 0 | 0 | 4,800 | 4,800 | 4,848 |
| Economic Development | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| CF (MP) Sources | 0 | 0 | 0 | 300,996 | 300,996 | 304,006 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 300,996 | 300,996 | 304,006 |
| CF (Assembly) Sources | 0 | 0 | 0 | 2,842,992 | 2,842,992 | 2,871,422 |
| Management and Administration | 0 | 0 | 0 | 910,905 | 910,905 | 920,014 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 574,167 | 574,167 | 579,909 |
| Social Services Delivery | 0 | 0 | 0 | 1,122,114 | 1,122,114 | 1,133,335 |
| Economic Development | 0 | 0 | 0 | 195,806 | 195,806 | 197,764 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| POOLED Sources | 0 | 0 | 0 | 371,273 | 371,273 | 374,986 |
| Economic Development | 0 | 0 | 0 | 371,273 | 371,273 | 374,986 |
| DDF Sources | 0 | 0 | 0 | 935,945 | 935,945 | 945,304 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 421,532 | 421,532 | 425,747 |
| Social Services Delivery | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| Economic Development | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Grand Total | 0 | 0 | 0 | 6,297,610 | 6,314,343 | 6,360,586 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Lawra District - Lawra | 0 | 0 | 0 | 6,297,610 | 6,314,343 | 6,360,586 |
| Management and Administration | 0 | 0 | 0 | 1,618,203 | 1,623,886 | 1,634,385 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,329,499 | 1,334,528 | 1,342,794 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 502,902 | 507,931 | 507,931 |
| 211 Wages and Salaries | 0 | 0 | 0 | 502,902 | 507,931 | 507,931 |
| 21110 Established Position | 0 | 0 | 0 | 500,502 | 505,507 | 505,507 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 2,400 | 2,424 | 2,424 |
| 22 Use of goods and services | 0 | 0 | 0 | 303,607 | 303,607 | 306,643 |
| 221 Use of goods and services | 0 | 0 | 0 | 303,607 | 303,607 | 306,643 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 78,000 | 78,000 | 78,780 |
| 22109 Special Services | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 12,200 | 12,200 | 12,322 |
| 22112 Emergency Services | 0 | 0 | 0 | 185,407 | 185,407 | 187,261 |
| 28 Other expense | 0 | 0 | 0 | 66,492 | 66,492 | 67,157 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 66,492 | 66,492 | 67,157 |
| 28210 General Expenses | 0 | 0 | 0 | 66,492 | 66,492 | 67,157 |
| 31 Non Financial Assets | 0 | 0 | 0 | 456,498 | 456,498 | 461,063 |
| 311 Fixed assets | 0 | 0 | 0 | 456,498 | 456,498 | 461,063 |
| 31121 Transport equipment | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 150,498 | 150,498 | 152,003 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 101,692 | 102,346 | 102,709 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 65,392 | 66,046 | 66,046 |
| 211 Wages and Salaries | 0 | 0 | 0 | 65,392 | 66,046 | 66,046 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 65,392 | 66,046 | 66,046 |
| 22 Use of goods and services | 0 | 0 | 0 | 21,300 | 21,300 | 21,513 |
| 221 Use of goods and services | 0 | 0 | 0 | 21,300 | 21,300 | 21,513 |
| 22105 Travel - Transport | 0 | 0 | 0 | 21,300 | 21,300 | 21,513 |
| 31 Non Financial Assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 311 Fixed assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31111 Dwellings | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 95,600 | 95,600 | 96,556 |
| 22 Use of goods and services | 0 | 0 | 0 | 95,600 | 95,600 | 96,556 |
| 221 Use of goods and services | 0 | 0 | 0 | 95,600 | 95,600 | 96,556 |
| 22105 Travel - Transport | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,600 | 50,600 | 51,106 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 91,413 | 91,413 | 92,327 |
| 22 Use of goods and services | 0 | 0 | 0 | 91,413 | 91,413 | 92,327 |
| 221 Use of goods and services | 0 | 0 | 0 | 91,413 | 91,413 | 92,327 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 91,413 | 91,413 | 92,327 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,517,795 | 1,519,625 | 1,532,973 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 254,568 | 254,969 | 257,114 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 40,115 | 40,516 | 40,516 |
| 211 Wages and Salaries | 0 | 0 | 0 | 40,115 | 40,516 | 40,516 |
| 21110 Established Position | 0 | 0 | 0 | 40,115 | 40,516 | 40,516 |
| 22 Use of goods and services | 0 | 0 | 0 | 16,953 | 16,953 | 17,123 |
| 221 Use of goods and services | 0 | 0 | 0 | 16,953 | 16,953 | 17,123 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,953 | 7,953 | 8,033 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 31 Non Financial Assets | 0 | 0 | 0 | 197,500 | 197,500 | 199,475 |
| 311 Fixed assets | 0 | 0 | 0 | 197,500 | 197,500 | 199,475 |
| 31113 Other structures | 0 | 0 | 0 | 57,500 | 57,500 | 58,075 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,263,227 | 1,264,656 | 1,275,859 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 142,852 | 144,280 | 144,280 |
| 211 Wages and Salaries | 0 | 0 | 0 | 142,852 | 144,280 | 144,280 |
| 21110 Established Position | 0 | 0 | 0 | 142,852 | 144,280 | 144,280 |
| 22 Use of goods and services | 0 | 0 | 0 | 32,180 | 32,180 | 32,502 |
| 221 Use of goods and services | 0 | 0 | 0 | 32,180 | 32,180 | 32,502 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,750 | 4,750 | 4,798 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,430 | 15,430 | 15,584 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,088,195 | 1,088,195 | 1,099,077 |
| 311 Fixed assets | 0 | 0 | 0 | 1,088,195 | 1,088,195 | 1,099,077 |
| 31111 Dwellings | 0 | 0 | 0 | 263,201 | 263,201 | 265,833 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 79,199 | 79,199 | 79,991 |
| 31113 Other structures | 0 | 0 | 0 | 198,782 | 198,782 | 200,770 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 457,013 | 457,013 | 461,583 |
| Social Services Delivery | 0 | 0 | 0 | 1,469,363 | 1,470,589 | 1,484,056 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 397,292 | 397,292 | 401,265 |
| 22 Use of goods and services | 0 | 0 | 0 | 197,499 | 197,499 | 199,474 |
| 221 Use of goods and services | 0 | 0 | 0 | 197,499 | 197,499 | 199,474 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22105 Travel - Transport | 0 | 0 | 0 | 45,300 | 45,300 | 45,753 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 92,199 | 92,199 | 93,121 |
| 31 Non Financial Assets | 0 | 0 | 0 | 199,793 | 199,793 | 201,791 |
| 311 Fixed assets | 0 | 0 | 0 | 199,793 | 199,793 | 201,791 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 199,793 | 199,793 | 201,791 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 631,523 | 631,523 | 637,838 |
| 22 Use of goods and services | 0 | 0 | 0 | 175,199 | 175,199 | 176,951 |
| 221 Use of goods and services | 0 | 0 | 0 | 175,199 | 175,199 | 176,951 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 114,199 | 114,199 | 115,341 |
| 22103 General Cleaning | 0 | 0 | 0 | 61,000 | 61,000 | 61,610 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 456,324 | 456,324 | 460,887 |
| 311 Fixed assets | 0 | 0 | 0 | 456,324 | 456,324 | 460,887 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 456,324 | 456,324 | 460,887 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 440,548 | 441,774 | 444,953 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 122,646 | 123,873 | 123,873 |
| 211 Wages and Salaries | 0 | 0 | 0 | 122,646 | 123,873 | 123,873 |
| 21110 Established Position | 0 | 0 | 0 | 122,646 | 123,873 | 123,873 |
| 22 Use of goods and services | 0 | 0 | 0 | 19,702 | 19,702 | 19,899 |
| 221 Use of goods and services | 0 | 0 | 0 | 19,702 | 19,702 | 19,899 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 9,702 | 9,702 | 9,799 |
| 28 Other expense | 0 | 0 | 0 | 82,699 | 82,699 | 83,526 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 82,699 | 82,699 | 83,526 |
| 28210 General Expenses | 0 | 0 | 0 | 82,699 | 82,699 | 83,526 |
| 31 Non Financial Assets | 0 | 0 | 0 | 215,500 | 215,500 | 217,655 |
| 311 Fixed assets | 0 | 0 | 0 | 215,500 | 215,500 | 217,655 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| Economic Development | 0 | 0 | 0 | 1,479,040 | 1,485,302 | 1,493,831 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 28 Other expense | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 28210 General Expenses | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,434,040 | 1,440,302 | 1,448,381 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 626,170 | 632,431 | 632,431 |
| 211 Wages and Salaries | 0 | 0 | 0 | 626,170 | 632,431 | 632,431 |
| 21110 Established Position | 0 | 0 | 0 | 626,170 | 632,431 | 632,431 |
| 22 Use of goods and services | 0 | 0 | 0 | 130,791 | 130,791 | 132,099 |
| 221 Use of goods and services | 0 | 0 | 0 | 130,791 | 130,791 | 132,099 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,200 | 2,200 | 2,222 |
| 22105 Travel - Transport | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 106,091 | 106,091 | 107,152 |
| 31 Non Financial Assets | 0 | 0 | 0 | 677,079 | 677,079 | 683,850 |
| 311 Fixed assets | 0 | 0 | 0 | 677,079 | 677,079 | 683,850 |
| 31113 Other structures | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 125,956 | 125,956 | 127,216 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 301,123 | 301,123 | 304,135 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 213,209 | 214,941 | 215,341 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 213,209 | 214,941 | 215,341 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 173,209 | 174,941 | 174,941 |
| 211 Wages and Salaries | 0 | 0 | 0 | 173,209 | 174,941 | 174,941 |
| 21110 Established Position | 0 | 0 | 0 | 173,209 | 174,941 | 174,941 |

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

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Grand Total | 0 | 0 | 0 | 6,297,610 | 6,314,343 | 6,360,586 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | Development Partner Funds | | | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Lawra District - Lawra | 1,605,494 | 1,092,631 | 2,125,084 | 4,823,208 | 67,792 | 99,392 | 0 | 167,184 | 0 | 0 | 0 | 126,413 | 1,180,805 | 1,307,218 | 6,297,610 |
| Management and Administration | 500,502 | 439,407 | 471,498 | 1,411,407 | 67,792 | 87,592 | 0 | 155,384 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,618,203 |
| Central Administration | 500,502 | 439,407 | 471,498 | 1,411,407 | 67,792 | 87,592 | 0 | 155,384 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,618,203 |
| Administration (Assembly Office) | 500,502 | 439,407 | 471,498 | 1,411,407 | 67,792 | 87,592 | 0 | 155,384 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,618,203 |
| Infrastructure Delivery and Management | 182,967 | 45,133 | 864,163 | 1,092,264 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 421,532 | 421,532 | 1,517,795 |
| Physical Planning | 40,115 | 14,953 | 197,500 | 252,568 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 254,568 |
| Town and Country Planning | 40,115 | 14,953 | 197,500 | 252,568 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 254,568 |
| Works | 142,852 | 30,180 | 666,663 | 839,695 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 421,532 | 421,532 | 1,263,227 |
| Public Works | 142,852 | 30,180 | 640,863 | 813,895 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 92,533 | 92,533 | 908,428 |
| Water | 0 | 0 | 25,800 | 25,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,217 | 130,217 | 156,017 |
| Feeder Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198,782 | 198,782 | 198,782 |
| Social Services Delivery | 122,646 | 470,300 | 658,617 | 1,251,563 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 213,000 | 213,000 | 1,469,363 |
| Education, Youth and Sports | 0 | 197,499 | 199,793 | 397,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 397,292 |
| Education | 0 | 185,499 | 199,793 | 385,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385,292 |
| Sports | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Health | 0 | 175,199 | 456,324 | 631,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 631,523 |
| Office of District Medical Officer of Health | 0 | 114,199 | 456,324 | 570,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570,523 |
| Environmental Health Unit | 0 | 61,000 | 0 | 61,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,000 |
| Social Welfare & Community Development | 122,646 | 97,601 | 2,500 | 222,748 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 213,000 | 213,000 | 440,548 |
| Social Welfare | 122,646 | 86,500 | 2,500 | 211,647 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 213,000 | 213,000 | 429,447 |
| Community Development | 0 | 11,101 | 0 | 11,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,101 |
| Economic Development | 626,170 | 97,791 | 130,806 | 854,767 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 75,000 | 546,273 | 621,273 | 1,479,040 |
| Agriculture | 626,170 | 97,791 | 130,806 | 854,767 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 75,000 | 546,273 | 621,273 | 1,434,040 |
| | 626,170 | 52,791 | 130,806 | 809,767 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 75,000 | 546,273 | 621,273 | 1,434,040 |
| Trade, Industry and Tourism | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Cottage Industry | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Tourism | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|---------------|-------|--------------|-----------|---------------|-------|----------------|-----------|------------|---------------------------|-------|---------|-------------|-------|---------------|
| | Compensation of Employees | Goods/Service | Capex | | Total GoG | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex | Tot. External |
| Environmental and Sanitation Management | 173,209 | 40,000 | 0 | 213,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213,209 |
| Health | 173,209 | 0 | 0 | 173,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173,209 |
| Environmental Health Unit | 173,209 | 0 | 0 | 173,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173,209 |
| Disaster Prevention | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 500,502 |
| 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] | | | | | | | 500,502 |
| Objective | 000000 | Compensation of Employees | | | | | 500,502 |
| Program | 910001 | Management and Administration | | | | | 500,502 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 500,502 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 500,502 | |
| Wages and Salaries | | | | | | | 500,502 |
| 2111001 Established Post | | | | | | | 500,502 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 155,384 |
| 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] | | | | | | | 67,792 |
| Objective | 000000 | Compensation of Employees | | | | | 67,792 |
| Program | 910001 | Management and Administration | | | | | 67,792 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 2,400 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 2,400 | |
| Wages and Salaries | | | | | | | 2,400 |
| 2111224 Traditional Authority Allowance | | | | | | | 1,200 |
| 2111249 Responsibility Allowance | | | | | | | 1,200 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | | 65,392 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 65,392 | |
| Wages and Salaries | | | | | | | 65,392 |
| 2111225 Commissions | | | | | | | 65,392 |
| Use of goods and services | | | | | | | 46,100 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 21,200 |
| Program | 910001 | Management and Administration | | | | | 21,200 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 21,200 |
| Operation | 738112 | Contingency Fund | 1.0 | 1.0 | 1.0 | 21,200 | |
| Use of goods and services | | | | | | | 21,200 |
| 2211203 Emergency Works | | | | | | | 21,200 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | 21,300 |
| Program | 910001 | Management and Administration | | | | | 21,300 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | | 21,300 |
| Operation | 738114 | Revenue Collection | 1.0 | 1.0 | 1.0 | 9,300 | |
| Use of goods and services | | | | | | | 9,300 |
| 2210511 Local travel cost | | | | | | | 9,300 |
| Operation | 738115 | Treasury and Accounting Activities | 1.0 | 1.0 | 1.0 | 2,400 | |
| Use of goods and services | | | | | | | 2,400 |
| 2210511 Local travel cost | | | | | | | 2,400 |
| Operation | 738116 | Preparation of Financial Reports | 1.0 | 1.0 | 1.0 | 9,600 | |
| Use of goods and services | | | | | | | 9,600 |
| 2210511 Local travel cost | | | | | | | 9,600 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | | | | | 3,600 |
| Program | 910001 | Management and Administration | | | | | 3,600 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | | | |
|--|---------|---|--|-----|-----|-----|--|--|---------------|
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | | | 3,600 |
| Operation | 738121 | Tendering Activities | | 1.0 | 1.0 | 1.0 | | | 3,600 |
| Use of goods and services | | | | | | | | | 3,600 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | | 3,600 |
| Other expense | | | | | | | | | 41,492 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 41,492 |
| Program | 910001 | Management and Administration | | | | | | | 41,492 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | | | 41,492 |
| Operation | 738106 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | | | 41,492 |
| Miscellaneous other expense | | | | | | | | | 41,492 |
| 2821004 DA's | | | | | | | | | 41,492 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 910,905 |
| 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 | | | | | | | 414,407 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 322,407 |
| Program | 910001 | Management and Administration | | | | | 322,407 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 282,407 |
| Operation | 738104 | Organise Community engagement meetings / Town hall meetings | 1.0 | 1.0 | 1.0 | 8,000 | |
| Use of goods and services | | | | | | | 8,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 8,000 |
| Operation | 738105 | Organise Assembly and Sub-Committee meetings and other statutory meetings | 1.0 | 1.0 | 1.0 | 70,000 | |
| Use of goods and services | | | | | | | 70,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 70,000 |
| Operation | 738108 | Internal Audit Operations | 1.0 | 1.0 | 1.0 | 12,200 | |
| Use of goods and services | | | | | | | 12,200 |
| 2211103 Audit Fees | | | | | | | 12,200 |
| Operation | 738109 | Protocol Services | 1.0 | 1.0 | 1.0 | 8,000 | |
| Use of goods and services | | | | | | | 8,000 |
| 2210901 Service of the State Protocol | | | | | | | 8,000 |
| Operation | 738110 | National celebrations (Senior citizen's day etc.) | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | | 20,000 |
| Operation | 738112 | Contingency Fund | 1.0 | 1.0 | 1.0 | 164,207 | |
| Use of goods and services | | | | | | | 164,207 |
| 2211203 Emergency Works | | | | | | | 164,207 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 40,000 |
| Operation | 738101 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | 40,000 |
| 2210710 Staff Development | | | | | | | 40,000 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting | | | | | 47,000 |
| Program | 910001 | Management and Administration | | | | | 47,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | 47,000 |
| Operation | 738118 | Budget Preparation | 1.0 | 1.0 | 1.0 | 16,000 | |
| Use of goods and services | | | | | | | 16,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 16,000 |
| Operation | 738119 | Budget Performance Reporting | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | 2,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|--|---------|--|-----|-----|-----|----------------|
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 2,000 |
| Operation | 738120 | Procurement Plan Preparation | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 1,000 |
| Operation | 738122 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 12,000 |
| Operation | 738123 | Policies and Programme Review Activities | 1.0 | 1.0 | 1.0 | 16,000 |
| Use of goods and services | | | | | | 16,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 16,000 |
| Objective | 070401 | 4.1. Strengthen devt policy formulation, planning & M&E processes | | | | 45,000 |
| Program | 910001 | Management and Administration | | | | 45,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | 45,000 |
| Operation | 738124 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 2210511 Local travel cost | | | | | | 45,000 |
| Other expense | | | | | | 25,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 25,000 |
| Program | 910001 | Management and Administration | | | | 25,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 25,000 |
| Operation | 738102 | Support RCC's initiated projects and programmes | 1.0 | 1.0 | 1.0 | 25,000 |
| Miscellaneous other expense | | | | | | 25,000 |
| 2821006 Other Charges | | | | | | 25,000 |
| Non Financial Assets | | | | | | 471,498 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 456,498 |
| Program | 910001 | Management and Administration | | | | 456,498 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 456,498 |
| Project | 738103 | Procure office equipment and furniture and furnish CAD offices | 1.0 | 1.0 | 1.0 | 56,000 |
| Fixed assets | | | | | | 56,000 |
| 3112211 Office Equipment | | | | | | 56,000 |
| Project | 738107 | Support self help projects initiated by communities | 1.0 | 1.0 | 1.0 | 150,498 |
| Fixed assets | | | | | | 150,498 |
| 3113111 Heritage Assets | | | | | | 150,498 |
| Project | 738111 | Procure motorbikes for Hon. Assembly Members and Area Councils (50No.) | 1.0 | 1.0 | 1.0 | 250,000 |
| Fixed assets | | | | | | 250,000 |
| 3112105 Motor Bike, bicycles etc | | | | | | 250,000 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | 15,000 |
| Program | 910001 | Management and Administration | | | | 15,000 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | 15,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|---------------------------|------------|---|-----|-----|-----|----------------------------------|
| Project | 738113 | Property valuation | 1.0 | 1.0 | 1.0 | 15,000 |
| Fixed assets | | | | | | 15,000 |
| | 3111103 | Bungalows/Flats | | | | 15,000 |
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3810101001 | Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| | | | | | | Total By Fund Source |
| | | | | | | 51,413 |
| | | | | | | Use of goods and services |
| | | | | | | 51,413 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 51,413 |
| Program | 910001 | Management and Administration | | | | 51,413 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | 51,413 |
| Operation | 738101 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 51,413 |
| Use of goods and services | | | | | | 51,413 |
| | 2210710 | Staff Development | | | | 51,413 |
| | | | | | | Total Cost Centre |
| | | | | | | 1,618,203 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---------------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 385,292 |
| 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 | | | | | | | 185,499 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 185,499 |
| Program | 910003 | Social Services Delivery | | | | | 185,499 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 185,499 |
| Operation | 738125 | Supervision and Inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | 39,300 |
| Use of goods and services | | | | | | | 39,300 |
| 2210511 Local travel cost | | | | | | | 39,300 |
| Operation | 738126 | Examinations in School Education | 1.0 | 1.0 | 1.0 | | 32,000 |
| Use of goods and services | | | | | | | 32,000 |
| 2210703 Examination Fees and Expenses | | | | | | | 32,000 |
| Operation | 738127 | Social Intervention Programmes (GSFP M&E) | 1.0 | 1.0 | 1.0 | | 6,000 |
| Use of goods and services | | | | | | | 6,000 |
| 2210511 Local travel cost | | | | | | | 6,000 |
| Operation | 738128 | Support needy students at all levels | 1.0 | 1.0 | 1.0 | | 60,199 |
| Use of goods and services | | | | | | | 60,199 |
| 2210710 Staff Development | | | | | | | 60,199 |
| Operation | 738129 | Provide remuneration for 40No. KG attendants | 1.0 | 1.0 | 1.0 | | 48,000 |
| Use of goods and services | | | | | | | 48,000 |
| 2210114 Rations | | | | | | | 48,000 |
| Non Financial Assets | | | | | | | 199,793 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 199,793 |
| Program | 910003 | Social Services Delivery | | | | | 199,793 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 199,793 |
| Project | 738130 | Construct 1No. KG block | 1.0 | 1.0 | 1.0 | | 150,000 |
| Fixed assets | | | | | | | 150,000 |
| 3111205 School Buildings | | | | | | | 150,000 |
| Project | 738131 | Completion of 1No KG block at Zambo Kokori | 1.0 | 1.0 | 1.0 | | 49,793 |
| Fixed assets | | | | | | | 49,793 |
| 3111205 School Buildings | | | | | | | 49,793 |
| Total Cost Centre | | | | | | | 385,292 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 12,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | |
| Organisation | 3810303001 | Lawra District - Lawra_Education, Youth and Sports_Sports_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 060602 | 6.2. Strengthen national capacity for sport management | | | | | 12,000 |
| Program | 910003 | Social Services Delivery | | | | | 12,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 12,000 |
| Operation | 738132 | Support the Activities of Sports Associations | 1.0 | 1.0 | 1.0 | | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | 12,000 |
| Total Cost Centre | | | | | | | 12,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 570,523 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3810401001 | Lawra District - Lawra Health Office of District Medical Officer of Health Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 114,199 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 54,000 |
| Program | 910003 | Social Services Delivery | | | | | 54,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 54,000 |
| Operation | 738137 | National Vaccination Exercise | 1.0 | 1.0 | 1.0 | 8,000 | |
| Use of goods and services | | | | | | | 8,000 |
| 2210105 Drugs | | | | | | | 8,000 |
| Operation | 738138 | Public Health Services | 1.0 | 1.0 | 1.0 | 46,000 | |
| Use of goods and services | | | | | | | 46,000 |
| 2210104 Medical Supplies | | | | | | | 46,000 |
| Objective | 060501 | 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | | | | | 60,199 |
| Program | 910003 | Social Services Delivery | | | | | 60,199 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 60,199 |
| Operation | 738139 | Implementation of HIV/AIDS related programmes | 1.0 | 1.0 | 1.0 | 60,199 | |
| Use of goods and services | | | | | | | 60,199 |
| 2210105 Drugs | | | | | | | 60,199 |
| Non Financial Assets | | | | | | | 456,324 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 456,324 |
| Program | 910003 | Social Services Delivery | | | | | 456,324 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 456,324 |
| Project | 738133 | Construction of 1No. CHPS compound | 1.0 | 1.0 | 1.0 | 180,000 | |
| Fixed assets | | | | | | | 180,000 |
| 3111202 Clinics | | | | | | | 180,000 |
| Project | 738134 | Completion and furnishing of Tanchara CHPS compound | 1.0 | 1.0 | 1.0 | 35,000 | |
| Fixed assets | | | | | | | 35,000 |
| 3111202 Clinics | | | | | | | 35,000 |
| Project | 738135 | Furnishing of 4No CHPS compounds (Lawra sub, Kalsagri, Zakpee, Birifoh Cha) | 1.0 | 1.0 | 1.0 | 53,500 | |
| Fixed assets | | | | | | | 53,500 |
| 3111202 Clinics | | | | | | | 53,500 |
| Project | 738136 | Completion of 1No CHPS compound at Lawra Sub | 1.0 | 1.0 | 1.0 | 47,824 | |
| Fixed assets | | | | | | | 47,824 |
| 3111202 Clinics | | | | | | | 47,824 |
| Project | 738187 | Complete and refurbish first floor of DA block into lecture theatre for Lawra NTC | 1.0 | 1.0 | 1.0 | 140,000 | |
| Fixed assets | | | | | | | 140,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | |
|--------------------------|------------------|----------------|
| 3111205 | School Buildings | 140,000 |
| <i>Total Cost Centre</i> | | 570,523 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 173,209 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3810402001 | Lawra District - Lawra_Health_Environmental Health Unit_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Compensation of employees [GFS] | | | | | | | 173,209 |
| Objective | 000000 | Compensation of Employees | | | | | 173,209 |
| Program | 910005 | Environmental and Sanitation Management | | | | | 173,209 |
| Sub-Program | 9100051 | SP5.1 Disaster prevention and Management | | | | | 173,209 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 173,209 | |
| Wages and Salaries | | | | | | | 173,209 |
| 2111001 Established Post | | | | | | | 173,209 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 61,000 |
| 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 | | | | | | | 61,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtla sanitation facilities | | | | | 61,000 |
| Program | 910003 | Social Services Delivery | | | | | 61,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 61,000 |
| Operation | 738140 | Environmental, Sanitation and waste management | 1.0 | 1.0 | 1.0 | 61,000 | |
| Use of goods and services | | | | | | | 61,000 |
| 2210301 Cleaning Materials | | | | | | | 61,000 |
| Total Cost Centre | | | | | | | 234,209 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 658,961 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture | Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Compensation of employees [GFS] | | | | | | | 626,170 |
| Objective | 000000 | Compensation of Employees | | | | | 626,170 |
| Program | 910004 | Economic Development | | | | | 626,170 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 626,170 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 626,170 | |
| Wages and Salaries | | | | | | | 626,170 |
| 2111001 Established Post | | | | | | | 626,170 |
| Use of goods and services | | | | | | | 32,791 |
| Objective | 030104 | 1.4. Increase access to extension services and re-orient agric edu | | | | | 32,791 |
| Program | 910004 | Economic Development | | | | | 32,791 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 32,791 |
| Operation | 738141 | Procurement of Office supplies and consumables | 1.0 | 1.0 | 1.0 | 2,200 | |
| Use of goods and services | | | | | | | 2,200 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 2,200 |
| Operation | 738142 | Extension Services | 1.0 | 1.0 | 1.0 | 13,000 | |
| Use of goods and services | | | | | | | 13,000 |
| 2210511 Local travel cost | | | | | | | 13,000 |
| Operation | 738143 | Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 6,500 | |
| Use of goods and services | | | | | | | 6,500 |
| 2210511 Local travel cost | | | | | | | 6,500 |
| Operation | 738144 | Agric Education | 1.0 | 1.0 | 1.0 | 11,091 | |
| Use of goods and services | | | | | | | 11,091 |
| 2210711 Public Education & Sensitization | | | | | | | 11,091 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 3,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 3,000 |
| Objective | 030104 | 1.4. Increase access to extension services and re-orient agric edu | | | | | 3,000 |
| Program | 910004 | Economic Development | | | | | 3,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 3,000 |
| Operation | 738146 | Support DADU M&E activities | 1.0 | 1.0 | 1.0 | | 3,000 |
| Use of goods and services | | | | | | | 3,000 |
| 2210511 Local travel cost | | | | | | | 3,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 150,806 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 030104 | 1.4. Increase access to extension services and re-orient agric edu | | | | | 20,000 |
| Program | 910004 | Economic Development | | | | | 20,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 20,000 |
| Operation | 738145 | Organize annual District Farmers' Day | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 130,806 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | | 130,806 |
| Program | 910004 | Economic Development | | | | | 130,806 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 130,806 |
| Project | 738150 | Stock 2No. dams with fish fingerlings | 1.0 | 1.0 | 1.0 | | 125,956 |
| Fixed assets | | | | | | | 125,956 |
| 3112202 Agricultural Machinery | | | | | | | 125,956 |
| Project | 738151 | Procure seeds for dry season farming | 1.0 | 1.0 | 1.0 | | 4,850 |
| Fixed assets | | | | | | | 4,850 |
| 3113109 Irrigation Systems | | | | | | | 4,850 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13836 | POOLED | <i>Total By Fund Source</i> | | | | 371,273 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 75,000 |
| Objective | 030104 | 1.4. Increase access to extension services and re-orient agric edu | | | | | 75,000 |
| Program | 910004 | Economic Development | | | | | 75,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 75,000 |
| Operation | 738147 | CIDA support to DADU activities and Manpower Skills development | 1.0 | 1.0 | 1.0 | | 75,000 |
| Use of goods and services | | | | | | | 75,000 |
| 2210710 Staff Development | | | | | | | 75,000 |
| Non Financial Assets | | | | | | | 296,273 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | | 296,273 |
| Program | 910004 | Economic Development | | | | | 296,273 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 296,273 |
| Project | 738148 | Rehabilitate 1No. Dug out at Dowine | 1.0 | 1.0 | 1.0 | | 296,273 |
| Fixed assets | | | | | | | 296,273 |
| 3113109 Irrigation Systems | | | | | | | 296,273 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 250,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Non Financial Assets | | | | | | | 250,000 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | | 250,000 |
| Program | 910004 | Economic Development | | | | | 250,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 250,000 |
| Project | 738149 | Establish 1No Agri processing center | 1.0 | 1.0 | 1.0 | | 250,000 |
| Fixed assets | | | | | | | 250,000 |
| 3111313 Workshop | | | | | | | 250,000 |
| Total Cost Centre | | | | | | | 1,434,040 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 48,068 |
| 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] | 40,115 |
|-------------|---------|--|-----|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 40,115 |
| Program | 910002 | Infrastructure Delivery and Management | | | 40,115 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | 40,115 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

| | | | | | |
|--------------------|------------------|--|--|--|--------|
| Wages and Salaries | | | | | 40,115 |
| 2111001 | Established Post | | | | 40,115 |

| | | | | Use of goods and services | 7,953 |
|-------------|---------|--|-----|---------------------------|-------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 7,953 |
| Program | 910002 | Infrastructure Delivery and Management | | | 7,953 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | 7,953 |
| Operation | 738152 | Internal management of the organisation | 1.0 | 1.0 | 1.0 |

| | | | | | |
|---------------------------|---|--|--|--|-------|
| Use of goods and services | | | | | 7,953 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | 7,953 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 2,000 |
| 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 | 2,000 |
|-------------|---------|--|-----|---------------------------|-------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 2,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | 2,000 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | 2,000 |
| Operation | 738154 | Issue building permits | 1.0 | 1.0 | 1.0 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 2,000 |
| 2210511 | Local travel cost | | | | 2,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 204,500 |
| 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 | | | | | | | 7,000 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | 7,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 7,000 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | | | 7,000 |
| Operation | 738153 | Public education and sensitization | 1.0 | 1.0 | 1.0 | | 3,500 |
| Use of goods and services | | | | | | | 3,500 |
| 2210711 Public Education & Sensitization | | | | | | | 3,500 |
| Operation | 738155 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 3,500 |
| Use of goods and services | | | | | | | 3,500 |
| 2210710 Staff Development | | | | | | | 3,500 |
| Non Financial Assets | | | | | | | 197,500 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | 197,500 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 197,500 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | | | 197,500 |
| Project | 738156 | Prepare planning schemes for Babile Township | 1.0 | 1.0 | 1.0 | | 65,000 |
| Fixed assets | | | | | | | 65,000 |
| 3113103 Landscaping and Gardening | | | | | | | 65,000 |
| Project | 738157 | Update Lawra planning scheme | 1.0 | 1.0 | 1.0 | | 75,000 |
| Fixed assets | | | | | | | 75,000 |
| 3113103 Landscaping and Gardening | | | | | | | 75,000 |
| Project | 738158 | Undertake Street Naming & Property Addressing Project | 1.0 | 1.0 | 1.0 | | 50,000 |
| Fixed assets | | | | | | | 50,000 |
| 3111307 Road Signals | | | | | | | 50,000 |
| Project | 738159 | Open up 5 kilometre distance of roads within Lawra township | 1.0 | 1.0 | 1.0 | | 7,500 |
| Fixed assets | | | | | | | 7,500 |
| 3111308 Feeder Roads | | | | | | | 7,500 |
| Total Cost Centre | | | | | | | 254,568 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 128,347 |
| 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] | | | | | | | 122,646 |
| Objective | 000000 | Compensation of Employees | | | | | 122,646 |
| Program | 910003 | Social Services Delivery | | | | | 122,646 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 122,646 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 122,646 | |
| Wages and Salaries | | | | | | | 122,646 |
| 2111001 Established Post | | | | | | | 122,646 |
| Use of goods and services | | | | | | | 2,201 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | | 1,101 |
| Program | 910003 | Social Services Delivery | | | | | 1,101 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 1,101 |
| Operation | 738163 | Social protection (LEAP M&E) | 1.0 | 1.0 | 1.0 | 1,101 | |
| Use of goods and services | | | | | | | 1,101 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 1,101 |
| Objective | 071102 | 11.2 Protect children from direct & indirect physical & emotional harm | | | | | 1,100 |
| Program | 910003 | Social Services Delivery | | | | | 1,100 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 1,100 |
| Operation | 738162 | Child Right Promotion and Protection | 1.0 | 1.0 | 1.0 | 1,100 | |
| Use of goods and services | | | | | | | 1,100 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 1,100 |
| Other expense | | | | | | | 1,000 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 1,000 |
| Program | 910003 | Social Services Delivery | | | | | 1,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 1,000 |
| Operation | 738160 | Support to the vulnerable | 1.0 | 1.0 | 1.0 | 1,000 | |
| Miscellaneous other expense | | | | | | | 1,000 |
| 2821010 Contributions | | | | | | | 1,000 |
| Non Financial Assets | | | | | | | 2,500 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 2,500 |
| Program | 910003 | Social Services Delivery | | | | | 2,500 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 2,500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|--|------------|---|-----------------------------|-----|-----|--------|
| Project | 738167 | Computer and accessories | 1.0 | 1.0 | 1.0 | 2,500 |
| Fixed assets | | | | | | 2,500 |
| 3113211 Computer Software | | | | | | 2,500 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | 4,800 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 3810802001 | Lawra District - Lawra Social Welfare & Community Development Social Welfare Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Use of goods and services | | | | | | 4,800 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | 4,800 |
| Program | 910003 | Social Services Delivery | | | | 4,800 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | 4,800 |
| Operation | 738165 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 4,800 |
| Use of goods and services | | | | | | 4,800 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 4,800 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | 83,299 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 3810802001 | Lawra District - Lawra Social Welfare & Community Development Social Welfare Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Use of goods and services | | | | | | 1,600 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | 1,600 |
| Program | 910003 | Social Services Delivery | | | | 1,600 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | 1,600 |
| Operation | 738163 | Social protection (LEAP M&E) | 1.0 | 1.0 | 1.0 | 1,600 |
| Use of goods and services | | | | | | 1,600 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 1,600 |
| Other expense | | | | | | 81,699 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | 81,699 |
| Program | 910003 | Social Services Delivery | | | | 81,699 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | 81,699 |
| Operation | 738160 | Support to the vulnerable | 1.0 | 1.0 | 1.0 | 1,500 |
| Miscellaneous other expense | | | | | | 1,500 |
| 2821010 Contributions | | | | | | 1,500 |
| Operation | 738161 | Financial support to PWDs | 1.0 | 1.0 | 1.0 | 80,199 |
| Miscellaneous other expense | | | | | | 80,199 |
| 2821010 Contributions | | | | | | 80,199 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|---------------------------------|------------|---|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 213,000 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 3810802001 | Lawra District - Lawra Social Welfare & Community Development Social Welfare Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Non Financial Assets | | | | | | 213,000 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | 213,000 |
| Program | 910003 | Social Services Delivery | | | | 213,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | 213,000 |
| Project | 738166 | Construct 1No. Resource center for PWDs at Lawra | 1.0 | 1.0 | 1.0 | 213,000 |
| Fixed assets | | | | | | 213,000 |
| 3111204 Office Buildings | | | | | | 213,000 |
| <i>Total Cost Centre</i> | | | | | | 429,447 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-------|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 1,101 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3810803001 | Lawra District - Lawra Social Welfare & Community Development | Community Development | Upper | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 1,101 |
| Objective | 070102 | 1.2 Expand & sustain opportunities for effective citizens' engagement | | | | | 1,101 |
| Program | 910003 | Social Services Delivery | | | | | 1,101 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 1,101 |
| Operation | 738164 | Community sensitization on governance issues | 1.0 | 1.0 | 1.0 | | 1,101 |
| Use of goods and services | | | | | | | 1,101 |
| 2210711 Public Education & Sensitization | | | | | | | 1,101 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3810803001 | Lawra District - Lawra Social Welfare & Community Development | Community Development | Upper | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 070701 | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | | | | | 10,000 |
| Program | 910003 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 10,000 |
| Operation | 738168 | Gender Related Activities | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 11,101 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 169,032 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3811002001 | Lawra District - Lawra_Works_Public Works_Upper West | | |
| Location Code | 1009100 | Lawra | | |

| | | | | Compensation of employees [GFS] | 142,852 | |
|-------------|---------|--|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 142,852 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 142,852 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 142,852 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 142,852 |

| | | | | | | |
|--------------------|------------------|--|--|--|--|---------|
| Wages and Salaries | | | | | | 142,852 |
| 2111001 | Established Post | | | | | 142,852 |

| | | | | Use of goods and services | 26,180 | |
|-------------|---------|---|-----|---------------------------|--------|--------|
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | 26,180 |
| Program | 910002 | Infrastructure Delivery and Management | | | | 26,180 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | 26,180 |
| Operation | 738170 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 4,750 |

| | | | | | | |
|---------------------------|---|--|--|--|--|-------|
| Use of goods and services | | | | | | 4,750 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | 4,750 |

| | | | | | | |
|-----------|--------|-----------------------------|-----|-----|-----|--------|
| Operation | 738171 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 12,000 |
|-----------|--------|-----------------------------|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | 12,000 |
| 2210710 | Staff Development | | | | | 12,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 738172 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 9,430 |
|-----------|--------|---|-----|-----|-----|-------|

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 9,430 |
| 2210511 | Local travel cost | | | | | 9,430 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3811002001 | Lawra District - Lawra_Works_Public Works_Upper West | | |
| Location Code | 1009100 | Lawra | | |

| | | | | Use of goods and services | 2,000 | |
|-------------|---------|---|-----|---------------------------|-------|-------|
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | 2,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | 2,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | 2,000 |
| Operation | 738172 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 2,000 |

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 2,000 |
| 2210511 | Local travel cost | | | | | 2,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) | | | |
|-----------------------------|------------|---|-----------------------------|-----|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | CF (MP) | <i>Total By Fund Source</i> | | 300,996 | |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 3811002001 | Lawra District - Lawra_Works_Public Works_Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Non Financial Assets | | | | | 300,996 | |
| Objective | 051001 | 10.1 Increase access to adequate, safe, secure and affordable shelter | | | 300,996 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 300,996 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 300,996 | |
| Project | 738179 | Carry out Hon MP's projects | 1.0 | 1.0 | 1.0 | 300,996 |
| Fixed assets | | | | | 300,996 | |
| 3113111 Heritage Assets | | | | | 300,996 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 343,867 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3811002001 | Lawra District - Lawra_Works_Public Works_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Use of goods and services | | | | | | | 4,000 |
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | | 4,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 4,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 4,000 |
| Operation | 738172 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 4,000 |
| Use of goods and services | | | | | | | 4,000 |
| 2210511 Local travel cost | | | | | | | 4,000 |
| Non Financial Assets | | | | | | | 339,867 |
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | | 90,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 90,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 90,000 |
| Project | 738172 | Maintain street lights district wide | 1.0 | 1.0 | 1.0 | | 10,000 |
| Fixed assets | | | | | | | 10,000 |
| 3112214 Electrical Equipment | | | | | | | 10,000 |
| Project | 738173 | Procurement of 1 no. Standby Electricity Generator (50KVA) for District Assembly office block. | 1.0 | 1.0 | 1.0 | | 80,000 |
| Fixed assets | | | | | | | 80,000 |
| 3112214 Electrical Equipment | | | | | | | 80,000 |
| Objective | 051001 | 10.1 Increase access to adequate, safe, secure and affordable shelter | | | | | 249,867 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 249,867 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 249,867 |
| Project | 738174 | Renovate 1No. Area Council Offices (Zambo) and support to Area Councils | 1.0 | 1.0 | 1.0 | | 60,199 |
| Fixed assets | | | | | | | 60,199 |
| 3111204 Office Buildings | | | | | | | 60,199 |
| Project | 738176 | Renovate District court building | 1.0 | 1.0 | 1.0 | | 19,000 |
| Fixed assets | | | | | | | 19,000 |
| 3111204 Office Buildings | | | | | | | 19,000 |
| Project | 738177 | Furnishing of DCD bungalow | 1.0 | 1.0 | 1.0 | | 7,000 |
| Fixed assets | | | | | | | 7,000 |
| 3111103 Bungalows/Flats | | | | | | | 7,000 |
| Project | 738178 | Renovate 3No bungalows (DWE, DIA, DPO) | 1.0 | 1.0 | 1.0 | | 30,000 |
| Fixed assets | | | | | | | 30,000 |
| 3111103 Bungalows/Flats | | | | | | | 30,000 |
| Project | 738191 | Pay for ongoing DACF projects | 1.0 | 1.0 | 1.0 | | 133,668 |
| Fixed assets | | | | | | | 133,668 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|-----------------------------|------------|---|-----------------------------|-----|----------------|--------|
| 3111153 WIP Bungalows/Flat | | | | | 133,668 | |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | 92,533 | |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 3811002001 | Lawra District - Lawra Works Public Works Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Non Financial Assets | | | | | 92,533 | |
| Objective | 051001 | 10.1 Increase access to adequate, safe, secure and affordable shelter | | | 92,533 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 92,533 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 92,533 | |
| Project | 738190 | Pay for ongoing DDF Projects | 1.0 | 1.0 | 1.0 | 92,533 |
| Fixed assets | | | | | 92,533 | |
| 3111153 WIP Bungalows/Flat | | | | | 92,533 | |
| Total Cost Centre | | | | | 908,428 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 25,800 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3811003001 | Lawra District - Lawra_Works_Water_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Non Financial Assets | | | | | | | 25,800 |
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | | 25,800 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 25,800 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 25,800 |
| Project | 738189 | Complete 6No. Boreholes | 1.0 | 1.0 | 1.0 | | 25,800 |
| Fixed assets | | | | | | | 25,800 |
| 3113110 Water Systems | | | | | | | 25,800 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 130,217 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3811003001 | Lawra District - Lawra_Works_Water_Upper West | | | | | |
| Location Code | 1009100 | Lawra | | | | | |
| Non Financial Assets | | | | | | | 130,217 |
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | | 130,217 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 130,217 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 130,217 |
| Project | 738186 | Rehabilitate 30No. Boreholes | 1.0 | 1.0 | 1.0 | | 130,217 |
| Fixed assets | | | | | | | 130,217 |
| 3113110 Water Systems | | | | | | | 130,217 |
| Total Cost Centre | | | | | | | 156,017 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 198,782 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 3811004001 | Lawra District - Lawra_Works_Feeder Roads_Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Non Financial Assets | | | | | | 198,782 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | 198,782 |
| Program | 910002 | Infrastructure Delivery and Management | | | | 198,782 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | 198,782 |
| Project | 738175 | Construct lorry park at Lawra (Phase II) stores | 1.0 | 1.0 | 1.0 | 198,782 |
| Fixed assets | | | | | | 198,782 |
| | 3111305 | Car/Lorry Park | | | | 198,782 |
| Total Cost Centre | | | | | | 198,782 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|---------------------------------|------------|--|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 3811103001 | Lawra District - Lawra Trade, Industry and Tourism Cottage Industry Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Other expense | | | | | | 10,000 |
| Objective | 020301 | 3.1 Improve efficiency and competitiveness of MSMEs | | | | 10,000 |
| Program | 910004 | Economic Development | | | | 10,000 |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | | | 10,000 |
| Operation | 738180 | Provide financial support to NBSSI operations | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 2821010 Contributions | | | | | | 10,000 |
| <i>Total Cost Centre</i> | | | | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | 35,000 |
| Function Code | 70473 | Tourism | | | | |
| Organisation | 3811104001 | Lawra District - Lawra Trade, Industry and Tourism Tourism Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Other expense | | | | | | 35,000 |
| Objective | 020502 | 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage | | | | 35,000 |
| Program | 910004 | Economic Development | | | | 35,000 |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | | | 35,000 |
| Operation | 738181 | Support Annual Festivals and Cultural programmes | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 20,000 |
| Operation | 738182 | Support the development of tourism | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | 15,000 |
| 2821010 Contributions | | | | | | 15,000 |
| Total Cost Centre | | | | | | 35,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | 40,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 3811500001 | Lawra District - Lawra Disaster Prevention Upper West | | | | |
| Location Code | 1009100 | Lawra | | | | |
| Other expense | | | | | | 40,000 |
| Objective | 031701 | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | | | 40,000 |
| Program | 910005 | Environmental and Sanitation Management | | | | 40,000 |
| Sub-Program | 9100051 | SP5.1 Disaster prevention and Management | | | | 40,000 |
| Operation | 738183 | Disaster prevention and management | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 20,000 |
| Operation | 738184 | Support GNFS to undertake public education | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 2821010 Contributions | | | | | | 10,000 |
| Operation | 738185 | Support to district climate change platform | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 2821010 Contributions | | | | | | 10,000 |
| Total Cost Centre | | | | | | 40,000 |
| Total Vote | | | | | | 6,297,610 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Lawra District - Lawra | 1,605,494 | 1,092,631 | 2,125,084 | 4,823,208 | 67,792 | 99,392 | 0 | 167,184 | 0 | 0 | 0 | 126,413 | 1,180,805 | 1,307,218 | 6,297,610 |
| Management and Administration | 500,502 | 439,407 | 471,498 | 1,411,407 | 67,792 | 87,592 | 0 | 155,384 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 1,618,203 |
| SP1.1: General Administration | 500,502 | 307,407 | 456,498 | 1,264,407 | 2,400 | 62,692 | 0 | 65,092 | 0 | 0 | 0 | 0 | 0 | 0 | 1,329,499 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 15,000 | 15,000 | 65,392 | 21,300 | 0 | 86,692 | 0 | 0 | 0 | 0 | 0 | 0 | 101,692 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 92,000 | 0 | 92,000 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 | 95,600 |
| SP1.5: Human Resource Management | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 91,413 |
| Infrastructure Delivery and Management | 182,967 | 45,133 | 864,163 | 1,092,264 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 421,532 | 421,532 | 1,517,795 |
| SP2.1 Physical and Spatial Planning | 40,115 | 14,953 | 197,500 | 252,568 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 254,568 |
| SP2.2 Infrastructure Development | 142,852 | 30,180 | 666,663 | 839,695 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 421,532 | 421,532 | 1,263,227 |
| Social Services Delivery | 122,646 | 470,300 | 658,617 | 1,251,563 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 213,000 | 213,000 | 1,469,363 |
| SP3.1 Education and Youth Development | 0 | 197,499 | 199,793 | 397,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 397,292 |
| SP3.2 Health Delivery | 0 | 175,199 | 456,324 | 631,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 631,523 |
| SP3.3 Social Welfare and Community Development | 122,646 | 97,601 | 2,500 | 222,748 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 213,000 | 213,000 | 440,548 |
| Economic Development | 626,170 | 97,791 | 130,806 | 854,767 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 75,000 | 546,273 | 621,273 | 1,479,040 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| SP4.2 Agricultural Development | 626,170 | 52,791 | 130,806 | 809,767 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 75,000 | 546,273 | 621,273 | 1,434,040 |
| Environmental and Sanitation Management | 173,209 | 40,000 | 0 | 213,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213,209 |
| SP5.1 Disaster prevention and Management | 173,209 | 40,000 | 0 | 213,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213,209 |

MMDA Expenditure by Programme and Project

In GH¢

| <i>Program / Project</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Lawra District - Lawra | 0 | 0 | 0 | 3,305,889 | 3,305,889 | 3,338,948 |
| Management and Administration | 0 | 0 | 0 | 471,498 | 471,498 | 476,213 |
| <i>Procure office equipment and furniture and furnish CAD offices</i> | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| <i>Support self help projects initiated by communities</i> | 0 | 0 | 0 | 150,498 | 150,498 | 152,003 |
| <i>Procure motorbikes for Hon. Assembly Members and Area Councils (50No.)</i> | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| <i>Property valuation</i> | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,285,695 | 1,285,695 | 1,298,552 |
| <i>Prepare planning schemes for Babile Township</i> | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| <i>Update Lawra planning scheme</i> | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| <i>Undertake Street Naming & Property Addressing Project</i> | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| <i>Open up 5 kilometre distance of roads within Lawra township</i> | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| <i>Maintain street lights district wide</i> | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| <i>Procurement of 1 no. Standby Electricity Generator (50KVA) for District Assembly office block.</i> | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| <i>Renovate 1No. Area Council Offices (Zambo) and support to Area Councils</i> | 0 | 0 | 0 | 60,199 | 60,199 | 60,801 |
| <i>Renovate District court building</i> | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| <i>Furnishing of DCD bungalow</i> | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| <i>Renovate 3No bungalows (DWE, DIA, DPO)</i> | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| <i>Carry out Hon MP's projects</i> | 0 | 0 | 0 | 300,996 | 300,996 | 304,006 |
| <i>Pay for ongoing DDF Projects</i> | 0 | 0 | 0 | 92,533 | 92,533 | 93,458 |
| <i>Pay for ongoing DACF projects</i> | 0 | 0 | 0 | 133,668 | 133,668 | 135,005 |
| <i>Rehabilitate 30No. Boreholes</i> | 0 | 0 | 0 | 130,217 | 130,217 | 131,519 |
| <i>Complete 6No. Boreholes</i> | 0 | 0 | 0 | 25,800 | 25,800 | 26,058 |
| <i>Construct lorry park at Lawra (Phase II) stores</i> | 0 | 0 | 0 | 198,782 | 198,782 | 200,770 |
| Social Services Delivery | 0 | 0 | 0 | 871,617 | 871,617 | 880,333 |
| <i>Construct 1No. KG block</i> | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| <i>Completion of 1No KG block at Zambo Kokori</i> | 0 | 0 | 0 | 49,793 | 49,793 | 50,291 |
| <i>Construction of 1No. CHPS compound</i> | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| <i>Completion and furnishing of Tanchara CHPS compound</i> | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| <i>Furnishing of 4No CHPS compounds (Lawra sub, Kalsagri, Zakpee, Birifoh Cha)</i> | 0 | 0 | 0 | 53,500 | 53,500 | 54,035 |
| <i>Completion of 1No CHPS compound at Lawra Sub</i> | 0 | 0 | 0 | 47,824 | 47,824 | 48,302 |
| <i>Complete and refurbish first floor of DA block into lecture theatre for Lawra NTC</i> | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| <i>Construct 1No. Resource center for PWDs at Lawra</i> | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| <i>Computer and accessories</i> | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |

MMDA Expenditure by Programme and Project*In GH¢*

| Program / Project | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Economic Development | 0 | 0 | 0 | 677,079 | 677,079 | 683,850 |
| Rehabilitate 1No. Dug out at Dowine | 0 | 0 | 0 | 296,273 | 296,273 | 299,236 |
| Establish 1No Agri processing center | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Stock 2No. dams with fish fingerlings | 0 | 0 | 0 | 125,956 | 125,956 | 127,216 |
| Procure seeds for dry season farming | 0 | 0 | 0 | 4,850 | 4,850 | 4,899 |
| Grand Total | 0 | 0 | 0 | 3,305,889 | 3,305,889 | 3,338,948 |