



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**LAWRA DISTRICT ASSEMBLY**

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## PART A: STRATEGIC OVERVIEW

### 1.1 GOVERNMENT POLICY OBJECTIVES FOR 2018

The Annual Action Plan and Composite Budget for 2018 contain Twenty Four (24) policy objectives adopted from the Ghana Government's Policy Objectives for 2018 and beyond. These policy objectives will essentially address the developmental needs of the Lawra District Assembly. They are as follows:

- Ensure full political, administrative and fiscal decentralisation
- Improve local government service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning & M&E processes at all levels
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Promote mainstreaming of gender into the policy cycle.
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities
- Provide adequate, reliable, safe affordable and sustainable power
- Create & sustain an efficient & effective transport systems
- Promote sustainable, spatially integrated & orderly human settlements
- Enhance inclusive & equitable access & participation in education at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Formulate & implement programme & project to reduce vulnerability & exclusion
- Improve trade competitiveness
- Create awareness on the importance of tourism, culture and creative arts
- Promote the development of selected staples and horticultural crops
- Promote livestock & poultry development for food security & income generation
- Mitigate the impacts of climate variability and change
- Promote effective disaster prevention and mitigation
- Improve access to sanitation

### 1.2 Establishment of the District

The district is one of the 11 districts in the Upper West Region. Lawra the district capital was one of the three local administrative seats of the British colonial administration in the then Upper West Area. The other seats of administration were Wa and Tumu. The Lawra District Assembly was originally created in 1988 with the coming into being of Legislative Instrument 1434 of 1988. The district was separated into two in the year 2012 with the coming into force of Legislative Instrument 2099 of 2012 where the Nandom District was carved out of Lawra.

### 1.3 Vision

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

### 1.4 Mission

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

### 1.5 Location and Size

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

### 1.6 District Demographics

The 2010 National Population and Housing census results put the District's population at 54,889. It comprises 26,346 males and 28,543 females representing 48% and 52% respectively. (Source: GSS, March 2002).

With the growth rate of 1.6 %, the population for 2018 is projected at 62,321 consisting of 29,913 males and 32,408 females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

### 1.7 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.

## 1.8 THE DISTRICT ECONOMY

### 1.8.1 Agriculture

Agriculture accounts for about 80% of the District economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. It is estimated that 80% of the population are engaged in subsistence agriculture. Food production is relatively low due to the poor nature of the soil and unfavourable weather condition. Animal farming, especially poultry rearing is a lucrative venture in the District. Fishing also goes on along the Black Volta and its tributaries to supplement the meagre income of the families of farming communities along the river.

The Crops suitable and cultivated in the district include maize, millet, sorghum, cowpea, groundnuts and soya bean. In the animal sector, production and rearing of animals include Cattle, sheep, goats, pigs and poultry. However production can be best described as “large scale subsistence farming”.

### 1.8.2 Trade and Industries

Agriculture is the chief activity in the Lawra District and as such the private sector of the economy would only assert itself with the existence of an industry that is closely linked to the agricultural potentials of the District. As a result, a lot of the industries in the private economy of the District are agro-based and small in size. Their classification can be based on the raw materials used for their end product. Agro based industry accounts for about 70% of the industries within the District and they include Pito brewing, shea butter extraction, groundnut oil/soya bean oil extraction etc. The others include, weaving, tradesmen, xylophone making and hospitality services.

### 1.8.3 Financial Services

The financial sector has been boosted by the establishment of three financial institutions in the district; namely

- The Ghana Commercial Bank Limited, Lawra
- The Lawra Area Rural Bank Limited.
- The Lawra Agency of Group Nduoms Bank

Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness.

### 1.8.4 Education

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

There is one tertiary institution (Lawra Nurses Training College / Health Assistants Training School), three (3) Senior High Schools, twenty five (25) Junior High Schools, Thirty Six (36) Primary Schools and Forty Five (45) public kindergartens

### 1.8.5 Health

The Lawra hospital serves as the District hospital. The District is zoned into 5 Sub-Districts which offer comprehensive Public Health Services. There is one (1) Polyclinic at Babile and One (1) Private Clinic at Lawra. With the inauguration of the CHPS concept to enhance access to health care services, the District which is zoned into 11 CHPS zones has 7 operational.

The 2018 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1No. CHPS compound at Biro, completion of second floor of Assembly uncompleted Block as classroom for Lawra NTC/HATS, procurement of health equipment across the district. The budget also provides incentives for medical Doctors in the District.

### 1.8.6 Tourism

The Sector is not well developed and as a result it does not generate much income to the district. We have Kwame Nkrumah detention center at Lawra, crocodile ponds at Eremon Nayibog and Naburinye, Natural spring at Birifoh Cha. The Kobine Festival, one of the most popular festivals in the country is celebrated annually by the Chiefs and people of the Lawra traditional area.

## 2.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2016	2017	2017	2018	2018	2018
Improved support service delivery in the district	Number of departments supported	2016	6	2017	6	2018	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	2016	1	2017	2	2018	2
	Number of health staff supported for training	2016	0	2017	5	2018	10
Improved agricultural extension services in the district	Number of extension services rendered	2016	10	2017	8	2018	10
Capacity building programme for staff implemented	Number of staff trained	2016	33	2017	35	2018	40
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2016	4	2017	4	2018	6
Best farming practices improved in the district	Number of demonstration farms established	2016	3	2017	2	2018	4
Access to quality education improved	Number of needy pupils / students supported	2016	10	2017	15	2018	20
	Number of school infrastructure constructed	2016	2	2017	1	2018	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2016	32	2017	34	2018	45

## 3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017

S/N	PROGRAMME/PROJECTS	STATUS
1	Complete 1No KG block at Zambo Kokori	Completed and in use
2	Complete 1No. CHPS compound at Lawra Sub District	Completed and handed over
3	Support to physically challenged (PWDs)	18 PWDs supported
4	Capacity building programme for New Assembly Members	1 day training Carried out
5	Support to brilliant but needy students	15 students supported financially
6	Construct lorry park at Lawra (Phase I)	50% completed
7	Completion of first floor of DA block as Classroom for Lawra NTC/HATS	On-going
8	Rehabilitation of 30No. boreholes district wide	On-going
9	Town Hall / community engagement meetings	Organised at all 4 Town/Area Councils
10	Re-Roofing of District Assembly block	Completed
11	Preparation of community action plans (CAPS)	Done in all 29 electoral areas

## 4.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Lawra District Assembly had a total revenue target of GH¢5,964,802.32 and GH¢6,144,779.97 for 2016 and 2017 financial years respectively. As at December 2016, total revenue received was GH¢3,279,433.73 representing 54.98% of target. In 2017, total revenue received (Jan-July) was GH¢ 1,639,027.06 representing 26.67%.

The Total expenditure for the period (Jan - December, 2016) stood at GH¢3,488,178.72 representing 58.48% as against GH¢1,260,162.3 in 2017 (Jan- July) representing 20.51%.

With respect to Compensation of Employees, an amount of **GH¢ 1,212,971.22** (77.45%) was expended in 2016 (Jan- Dec.) whilst in 2017 (Jan-July), actual expenditure stood at **GH¢874,412.27** (54.46%).

Total expenditure on Goods and Services decreased from **GH¢1,070,858.50** in 2016 (Jan- Dec.) to provisional outturn of **GH¢191,552.0** in 2017 (Jan - July).

An amount of GH¢1,204,349.00 was expended in 2016 (Jan- Dec.) for Assets, whilst the provisional outturn for 2017 (Jan- July) stood at GH¢ 194,198.00.

For the 2018 to 2019 medium term, expenditure is projected to decrease from **GH¢6,365,060.90** to **GH¢ 6,156,279.80**. This is mainly because the Ghana Social opportunities Project (GSOP) will end in 2017.

The Assembly has projected **GH¢1,749,108.00** (28%) for compensation. Goods and services stand at **GH¢1,383,392.89** (21%) whereas Capex (Assets) is estimated at **GH¢3,232,560.01** (51%) for 2018.

## 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 thirty-three (33) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors 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	2018 Budget	2019 Projection	2020 Projection
Compensation	855,033.79	623,205.53	685,526.08
Goods and services	778,451.66	856,296.83	941,926.51
Assets	604,652.35	665,117.59	731,629.34
<b>Total</b>	<b>2,238,137.80</b>	<b>2,144,619.94</b>	<b>2,359,081.93</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	3	3	4	4	4
	Number of days for producing minutes	14	12	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 <sup>st</sup> Oct	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Fee Fixing Resolution produced	FFR produced by	31 <sup>st</sup> Aug	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

### 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	Procure motorbikes for Hon. Assembly Members, Area Councils and the Police (50No.)
Internal management of organisation	Procure 1No vehicle for DCE
Popular participation meetings / Town hall meetings	Construct pavilion at DCE's residence
Support Annual Festivals and Cultural programmes	
Internal Audit Operations	
Protocol Services	
National celebrations (Senior citizen's day etc.)	
Support to District Sub Structures	

### 1.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	801,651.70	514,575.27	566,032.80
Goods and services	549,646.86	604,611.55	665,072.70
Assets	604,652.35	665,117.59	731,629.34
<b>Total</b>	<b>1,955,950.91</b>	<b>1,784,304.40</b>	<b>1,962,734.84</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue targets set for all Revenue collectors	Collectors given targets by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> 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	
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	2018 Budget	2019 Projection	2020 Projection
Compensation	-	-	-
Goods and services	82,391.80	90,630.98	99,694.08
Assets	-	-	-
<b>Total</b>	<b>82,391.80</b>	<b>90,630.98</b>	<b>99,694.08</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1.3.1 Budget Sub-Programme Objective

- 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.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- 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 totaling 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> 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 <sup>st</sup> Oct	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Number of reviews organised	2	1	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 <sup>st</sup> Aug	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July



### 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	2018 Budget	2019 Projection	2020 Projection
Compensation	98,754.78	108,630.26	119,493.28
Goods and services	70,000.00	77,000.00	84,700.00
Assets	-	-	-
<b>Total</b>	<b>168,754.78</b>	<b>185,630.26</b>	<b>204,193.28</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff supported for further studies	Number of staff supported	3	2	5	5	8
Capacity building plan developed	Plan prepared by	Oct. 2015	Oct.2016	Oct 2017	Oct. 2018	Oct.2019
Refresher courses for staff on performance appraisal organised	Number of staff trained	40	33	33	33	33
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	2018 Budget	2019 Projection	2020 Projection
Compensation	-	-	-
Goods and services	76,413.00	84,054.30	92,459.73
Assets	-	-	-
<b>Total</b>	<b>76,413.00</b>	<b>84,054.30</b>	<b>92,459.73</b>

## 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	2018 Budget	2019 Projection	2020 Projection
Compensation	259,708.59	285,679.45	314,247.39
Goods and services	45,218.87	45,218.87	45,218.87
Assets	1,124,960.28	1,124,960.28	1,124,960.28
<b>Total</b>	<b>1,429,887.74</b>	<b>1,455,858.60</b>	<b>1,484,426.54</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Lawra Township Planning Schemes revised	Number of planning schemes revised	0	0	1	2	2

Spatial plans for Babile developed	No. of Spatial plans developed for Babile	0	0	2	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	10	15	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.	2	1	4	8	8

##### 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 local plans for Babile Township
Public education on acquisition of building permit procedures and requirements and the sale of lands	Revise and Update Lawra township local plan
Issue building permits	Undertake Street Naming & Property Addressing Project
	Procure office equipment, furniture and motorbikes

##### 2.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	87,321.25	96,053.38	105,658.71
Goods and services	15,038.17	16,541.99	18,196.19
Assets	128,000.00	140,800.00	154,880.00
<b>Total</b>	<b>230,359.42</b>	<b>253,395.36</b>	<b>278,734.90</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24
Staff Bungalows rehabilitated	Number rehabilitated	0	0	3	3	3
On-going projects completed	Number of projects completed	3	2	3	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	Furnishing of DA Hall
Management and Monitoring Policies, Programmes and Projects	Renovate and extend pavilion at Lawra Naa's Palace
Manpower Skills Development	Renovate and Modify Zambo Area Council Office
	Rehabilitation of Kwame Nkrumah detention Center
	Construction of KVIP
	Rehabilitate and furnish DA guest house
	Drill and mechanise 1No. borehole at Babile market
	Maintenance of Street lights
	Procure 100No. LT poles for extension of street lights
	Procurement of 1 no. Standby Electricity Generator for District Assembly
	Procurement of office equipment
	Purchase of Double Cabin pick-up
	Rehabilitate DA car parking shed
	Construct lorry park at Lawra (Phase II)

### 2.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	172,387.34	189,626.07	208,588.68
Goods and services	30,180.70	33,198.78	36,518.65
Assets	996,960.28	1,096,656.31	1,206,321.94
<b>Total</b>	<b>1,199,528.32</b>	<b>1,319,481.16</b>	<b>1,451,429.27</b>

## 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	2018 Budget	2019 Projection	2020 Projection
Compensation	176,896.43	194,586.07	214,044.68
Goods and services	330,109.78	323,307.52	323,307.52
Assets	587,424.06	587,424.06	587,424.06
<b>Total</b>	<b>1,094,430.27</b>	<b>1,105,317.65</b>	<b>1,124,776.26</b>

## 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 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 2021	
		2016	2017	2018	INDICATIVE			
					2019	2020		
<b>Education Leadership and Management strengthened</b>	Number and % of management staff trained	29 (50.9%)	39 (68.4%)	53 (92.9%)	55 (96.5%)	57 (100%)	100%	
<b>Monitoring and Accountability Enhanced</b>	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 2021	
		2016	2017	2018	INDICATIVE			
					2019	2020		
<b>School Enrolment Increased</b>	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	
<b>Teacher Training and Deployment improved</b>	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	
<b>Provision of Core Textbooks and Other TLMs increased</b>	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
<b>School Supervision and Inspection enhanced</b>	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 2021	
		2016	2017	2018	INDICATIVE			
					2019	2020		
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 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
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

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%)	100%	
Improved BECE Pass rate	% of candidates passed	28.4%	26.3%	32.0%	35.0%	40.0%	100%	

**SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
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	Construction of 1No 3unit Classroom block for Yagturi Prim Sch
Organise My first day at school	Renovate district library at Lawra
Independence day celebration	Provision of educational materials
Preparation of yearly ADEOPS	Construction of 1No Day Care block
Carry out the Ghana School Feeding Programme	
Support needy students at all levels	
Provide remuneration for KG attendants	
Support sports and cultural programmes and organise gala matches	
Organise Mock Exams for JHS students	
Organise Special classes for SHS students	

### 3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0	0	0
Goods and services	184,980.28	184,981.28	184,982.28
Assets	135,800.00	135,801.00	135,802.00
<b>Total</b>	<b>320,780.28</b>	<b>320,782.28</b>	<b>320,784.28</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
Doctors motivation	Completion of second floor of Assembly block as lecture hall for Lawra HATS
Support for NIDs	Construct 1No. CHPS compound at Biro
Support Annual Health sector Performance review	Provision of medical supplies
District Response Initiative for the Prevention of malaria (0.5%) and other diseases	Renovation of medical facilities
Support GHS M&E activities	
Undertake medical screening exercise	

### 3.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0	0	0
Goods and services	64,325.77	64,325.77	64,325.77
Assets	208,624.06	208,624.06	208,624.06
<b>Total</b>	<b>272,949.83</b>	<b>272,949.83</b>	<b>272,949.83</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues	2	3	2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated	2	3	2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	10	12	10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	10	12	10	12	15
PWDs supported financially	Number of PWDs supported	20	25	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 at Lawra
Financial support to PWDs	Procure office equipment, furniture and motorbikes
Child rights protection and promotion	
Implementation and Monitoring of LEAP programme	
Internal management of organisation	

3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	176,896.43	194,586.07	214,044.68
Goods and services	80,803.73	74,001.47	74,001.47
Assets	243,000.00	0.00	0.00
<b>Total</b>	<b>500,700.16</b>	<b>268,587.54</b>	<b>288,046.15</b>

## 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	2018 Budget	2019 Projection	2020 Projection
Compensation	461,399.54	507,539.49	558,293.44
Goods and services	179,664.45	185,304.84	185,304.84
Assets	657,123.32	657,123.32	657,123.32
<b>Total</b>	<b>1,298,187.31</b>	<b>1,349,967.65</b>	<b>1,400,721.60</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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

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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 for NBSSI operations	
Establish revolving fund to support SMEs	
Women empowerment	
Apprenticeship programme	

##### 4.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0	0	0
Goods and services	55,000.00	55,000.00	55,000.00
Assets	0	0	0
<b>Total</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>

Lawra District Assembly, 2018 Programme Based Budget

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
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#### 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
Internal management of organisation	Procure office equipment, furniture and motorbikes
Organize National Farmers Day Celebration	Rehabilitate 1No dug out at Totobile
Support MOFA (DADU) M&E activities	Rehabilitate 1No dug out at Dowine
Crops and extension services	Establish 1No Agro processing center at Tolibiri
Procurement of inputs to support planting for food and jobs/investment	
CIDA support to DADU activities and Manpower Skills development	

#### 4.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	461,399.54	507,539.49	558,293.44
Goods and services	124,664.45	130,304.84	130,304.84
Assets	657,123.32	657,123.32	657,123.32
<b>Total</b>	<b>1,243,187.31</b>	<b>1,294,967.65</b>	<b>1,345,721.60</b>

## 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	2018 Budget	2019 Projection	2020 Projection
Compensation	284,552.96	313,008.26	344,309.08
Goods and services	61,110.00	6,110.00	6,110.00
Assets	248,400.00	248,400.00	248,400.00
<b>Total</b>	<b>594,062.96</b>	<b>567,518.26</b>	<b>598,819.08</b>

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fire volunteers trained	No. of 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

Lawra District Assembly, 2018 Programme Based Budget

National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12
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##### 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 Ghana National Ambulance Service	
Sanitation and waste management	

##### 5.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	284,552.96	313,008.26	344,309.08
Goods and services	61,110.00	6,110.00	6,110.00
Assets	248,400.00	248,400.00	248,400.00
<b>Total</b>	<b>594,062.96</b>	<b>567,518.26</b>	<b>598,819.08</b>

Lawra District Assembly, 2018 Programme Based Budget

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,270,286		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,387,137	82,392		
080206 Improve public expenditure management and budgetary control	1,355,907	408,968		
080301 Improve trade competitiveness	0	95,000		
082101 Promote the development of selected staples and horticultural crops	0	695,185		
082204 Promote livestock & poultry devmnt for food security & income generation	0	17,902		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	270,462		
090103 Enhance quality of teaching and learning	0	76,053		
090104 Promote sustainable and efficient management of education service delivery	0	162,503		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	449,445		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	7,206		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	160,804		
091029 Create awareness on the importance of tourism, culture and creative arts	0	25,000		
091046 Increase access to safe, secure and affordable shelter	0	315,522		
091105 Improve access & coverage of potable water in rural & urban communities	0	170,100		
091107 Improve access to sanitation	284,553	274,510		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	105,000		
100102 Create & sustain an efficient & effective trans't systems	0	188,115		
100129 Promote effective disaster prevention and mitigation	0	35,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	101,085		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,027,060		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	40,000		

**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>
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	40,000		
110117 Promote mainstreaming of gender into the policy cycle.	0	10,000		
<b>Grand Total ¢</b>	<b>7,027,598</b>	<b>7,027,597</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>381 01 01 001 30</b>				
Central Administration, Administration (Assembly Office),	5,387,137.19	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 IGF effectively mobilized and expended annually				
<b>Property income (GFS)</b>	56,300.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1415002 Ground Rent	20,700.00	0.00	0.00	0.00
1415008 Investment Income	15,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	108,483.60	0.00	0.00	0.00
1422153 Licence of Business	15,050.00	0.00	0.00	0.00
1422157 Building Plans / Permit	29,250.00	0.00	0.00	0.00
1423001 Markets	62,070.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,113.60	0.00	0.00	0.00
<i>Output</i> 0003 All GoG funds effectively mobilized and expended annually				
<b>From foreign governments(Current)</b>	5,222,353.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,087,728.27	0.00	0.00	0.00
1331002 DACF - Assembly	3,081,674.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	296,273.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,413.00	0.00	0.00	0.00
1331011 District Development Facility	702,265.00	0.00	0.00	0.00
<b>381 04 02 001 30</b>				
Health, Environmental Health Unit,	284,552.96	0.00	0.00	0.00
<i>Objective</i> 091107 Improve access to sanitation				
<i>Output</i> 0013 Sanitation and waste management services provided annually				
<b>From foreign governments(Current)</b>	284,552.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	284,552.96	0.00	0.00	0.00
<b>381 06 00 001 30</b>				
Agriculture, ,	621,563.99	0.00	0.00	0.00
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0014 Administrative and secretarial services provided annually				
<b>From foreign governments(Current)</b>	621,563.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	461,399.54	0.00	0.00	0.00
1331008 Other Donors Support Transfers	94,359.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	35,804.84	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	30,000.00	0.00	0.00	0.00
<b>381 07 02 001 30</b>				
Physical Planning, Town and Country Planning,	125,274.42	0.00	0.00	0.00
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0017 Administrative and secretarial services provided annually				
<b>From foreign governments(Current)</b>	125,274.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	87,321.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>381 08 01 001 30</b>				
Social Welfare & Community Development, Office of Departmental Head,	220,500.96	0.00	0.00	0.00
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0019 Administrative and secretarial services provided annually				
<b>From foreign governments(Current)</b>	220,500.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	176,896.43	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,604.53	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	30,000.00	0.00	0.00	0.00
<b>381 10 01 001 30</b>				
Works, Office of Departmental Head,	388,568.04	0.00	0.00	0.00
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0021 Administrative and secretarial services provided annually				
<b>From foreign governments(Current)</b>	388,568.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	172,387.34	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,180.70	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	190,000.00	0.00	0.00	0.00
<b>Grand Total</b>	7,027,597.56	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	7,027,597	7,050,300	7,097,873
<b>GOG Sources</b>	0	0	0	2,353,829	2,376,532	2,377,368
Management and Administration	0	0	0	1,321,056	1,334,267	1,334,267
Infrastructure Delivery and Management	0	0	0	247,760	249,896	250,237
Social Services Delivery	0	0	0	135,618	136,838	136,974
Economic Development	0	0	0	415,334	419,130	419,488
Environmental and Sanitation Management	0	0	0	234,062	236,402	236,402
<b>GHF Sources</b>	0	0	0	15,000	15,000	15,150
Management and Administration	0	0	0	15,000	15,000	15,150
<b>IGF Sources</b>	0	0	0	149,784	149,784	151,281
Management and Administration	0	0	0	118,284	118,284	119,466
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	4,500	4,500	4,545
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	225,747	225,747	228,004
Infrastructure Delivery and Management	0	0	0	20,522	20,522	20,727
Social Services Delivery	0	0	0	140,225	140,225	141,627
Economic Development	0	0	0	65,000	65,000	65,650
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,135,926	3,135,926	3,167,286
Management and Administration	0	0	0	1,345,089	1,345,089	1,358,540
Infrastructure Delivery and Management	0	0	0	456,835	456,835	461,403
Social Services Delivery	0	0	0	877,643	877,643	886,419
Economic Development	0	0	0	150,850	150,850	152,359
Environmental and Sanitation Management	0	0	0	305,510	305,510	308,565
<b>DONOR POOLED Sources</b>	0	0	0	390,633	390,633	394,539
Economic Development	0	0	0	390,633	390,633	394,539
<b>DDF Sources</b>	0	0	0	756,678	756,678	764,245
Management and Administration	0	0	0	64,413	64,413	65,057
Infrastructure Delivery and Management	0	0	0	402,465	402,465	406,490
Social Services Delivery	0	0	0	84,000	84,000	84,840
Economic Development	0	0	0	205,800	205,800	207,858
<b>Grand Total</b>	0	0	0	7,027,597	7,050,300	7,097,873

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	7,027,597	7,050,300	7,097,873
<b>Management and Administration</b>	0	0	0	2,863,841	2,877,052	2,892,480
<b>SP1.1: General Administration</b>	0	0	0	2,602,695	2,614,918	2,628,722
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,222,301	1,234,524	1,234,524
211 Wages and salaries [GFS]	0	0	0	1,222,301	1,234,524	1,234,524
21110 Established Position	0	0	0	1,222,301	1,234,524	1,234,524
<b>22 Use of goods and services</b>	0	0	0	679,629	679,629	686,426
221 Use of goods and services	0	0	0	679,629	679,629	686,426
22105 Travel - Transport	0	0	0	93,500	93,500	94,435
22107 Training - Seminars - Conferences	0	0	0	179,913	179,913	181,712
22109 Special Services	0	0	0	97,296	97,296	98,269
22112 Emergency Services	0	0	0	308,920	308,920	312,010
<b>28 Other expense</b>	0	0	0	41,112	41,112	41,523
282 Miscellaneous other expense	0	0	0	41,112	41,112	41,523
28210 General Expenses	0	0	0	41,112	41,112	41,523
<b>31 Non Financial Assets</b>	0	0	0	659,652	659,652	666,249
311 Fixed assets	0	0	0	659,652	659,652	666,249
31111 Dwellings	0	0	0	44,446	44,446	44,891
31121 Transport equipment	0	0	0	327,955	327,955	331,235
31131 Infrastructure Assets	0	0	0	287,251	287,251	290,123
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	82,392	82,392	83,216
<b>22 Use of goods and services</b>	0	0	0	82,392	82,392	83,216
221 Use of goods and services	0	0	0	82,392	82,392	83,216
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	67,392	67,392	68,066
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	178,755	179,742	180,542
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,755	99,742	99,742
211 Wages and salaries [GFS]	0	0	0	98,755	99,742	99,742
21110 Established Position	0	0	0	98,755	99,742	99,742
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	1,135,582	1,137,718	1,146,937
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	184,865	185,583	186,714
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,827	72,545	72,545
211 Wages and salaries [GFS]	0	0	0	71,827	72,545	72,545
21110 Established Position	0	0	0	71,827	72,545	72,545
<b>22 Use of goods and services</b>	0	0	0	15,038	15,038	15,189
221 Use of goods and services	0	0	0	15,038	15,038	15,189
22107 Training - Seminars - Conferences	0	0	0	3,085	3,085	3,116
22109 Special Services	0	0	0	11,953	11,953	12,073

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	68,000	68,000	68,680
311 Fixed assets	0	0	0	68,000	68,000	68,680
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	68,000	68,000	68,680
<b>SP2.2 Infrastructure Development</b>	0	0	0	950,716	952,134	960,224
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,799	143,217	143,217
211 Wages and salaries [GFS]	0	0	0	141,799	143,217	143,217
21110 Established Position	0	0	0	141,799	143,217	143,217
<b>22 Use of goods and services</b>	0	0	0	30,181	30,181	30,483
221 Use of goods and services	0	0	0	30,181	30,181	30,483
22109 Special Services	0	0	0	30,181	30,181	30,483
<b>31 Non Financial Assets</b>	0	0	0	778,737	778,737	786,524
311 Fixed assets	0	0	0	778,737	778,737	786,524
31111 Dwellings	0	0	0	87,000	87,000	87,870
31112 Nonresidential buildings	0	0	0	93,000	93,000	93,930
31113 Other structures	0	0	0	208,637	208,637	210,723
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	390,100	390,100	394,001
<b>Social Services Delivery</b>	0	0	0	1,252,486	1,253,706	1,265,010
<b>SP3.1 Education and Youth Development</b>	0	0	0	509,018	509,018	514,108
<b>22 Use of goods and services</b>	0	0	0	132,598	132,598	133,924
221 Use of goods and services	0	0	0	132,598	132,598	133,924
22101 Materials - Office Supplies	0	0	0	23,045	23,045	23,275
22105 Travel - Transport	0	0	0	43,500	43,500	43,935
22107 Training - Seminars - Conferences	0	0	0	46,053	46,053	46,514
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	114,480	114,480	115,625
282 Miscellaneous other expense	0	0	0	114,480	114,480	115,625
28210 General Expenses	0	0	0	114,480	114,480	115,625
<b>31 Non Financial Assets</b>	0	0	0	261,940	261,940	264,559
311 Fixed assets	0	0	0	261,940	261,940	264,559
31112 Nonresidential buildings	0	0	0	175,800	175,800	177,558
31113 Other structures	0	0	0	86,140	86,140	87,001
<b>SP3.2 Health Delivery</b>	0	0	0	456,651	456,651	461,217
<b>22 Use of goods and services</b>	0	0	0	31,206	31,206	31,518
221 Use of goods and services	0	0	0	31,206	31,206	31,518
22101 Materials - Office Supplies	0	0	0	31,206	31,206	31,518
<b>28 Other expense</b>	0	0	0	39,120	39,120	39,511
282 Miscellaneous other expense	0	0	0	39,120	39,120	39,511
28210 General Expenses	0	0	0	39,120	39,120	39,511

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	386,325	386,325	390,188
311 Fixed assets	0	0	0	386,325	386,325	390,188
31111 Dwellings	0	0	0	66,250	66,250	66,912
31112 Nonresidential buildings	0	0	0	320,075	320,075	323,276
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	286,817	288,037	289,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,013	123,233	123,233
211 Wages and salaries [GFS]	0	0	0	122,013	123,233	123,233
21110 Established Position	0	0	0	122,013	123,233	123,233
<b>22 Use of goods and services</b>	0	0	0	20,605	20,605	20,811
221 Use of goods and services	0	0	0	20,605	20,605	20,811
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	13,605	13,605	13,741
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	60,199	60,199	60,801
282 Miscellaneous other expense	0	0	0	60,199	60,199	60,801
28210 General Expenses	0	0	0	60,199	60,199	60,801
<b>31 Non Financial Assets</b>	0	0	0	84,000	84,000	84,840
311 Fixed assets	0	0	0	84,000	84,000	84,840
31112 Nonresidential buildings	0	0	0	84,000	84,000	84,840
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	1,232,117	1,235,912	1,244,438
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	120,000	120,000	121,200
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP4.2 Agricultural Development</b>	0	0	0	1,112,117	1,115,912	1,123,238
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,529	383,325	383,325
211 Wages and salaries [GFS]	0	0	0	379,529	383,325	383,325
21110 Established Position	0	0	0	379,529	383,325	383,325
<b>22 Use of goods and services</b>	0	0	0	75,305	75,305	76,058
221 Use of goods and services	0	0	0	75,305	75,305	76,058
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	38,805	38,805	39,193
22109 Special Services	0	0	0	16,500	16,500	16,665
<b>28 Other expense</b>	0	0	0	94,360	94,360	95,303
282 Miscellaneous other expense	0	0	0	94,360	94,360	95,303
28210 General Expenses	0	0	0	94,360	94,360	95,303

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

Economic Classification	2016		2017		2018		2019		2020	
	Actual		Budget	Est. Outturn	Budget	forecast	forecast			
<b>31 Non Financial Assets</b>	0		0	0	562,923	562,923	568,553			
311 Fixed assets	0		0	0	562,923	562,923	568,553			
31112 Nonresidential buildings	0		0	0	205,800	205,800	207,858			
31122 Other machinery and equipment	0		0	0	0	0	0			
31131 Infrastructure Assets	0		0	0	357,123	357,123	360,695			
<b>Environmental and Sanitation Management</b>	0		0	0	543,572	545,912	549,007			
SP5.1 Disaster prevention and Management	0		0	0	543,572	545,912	549,007			
<b>21 Compensation of employees [GFS]</b>	0		0	0	234,062	236,402	236,402			
211 Wages and salaries [GFS]	0		0	0	234,062	236,402	236,402			
21110 Established Position	0		0	0	234,062	236,402	236,402			
<b>22 Use of goods and services</b>	0		0	0	249,510	249,510	252,005			
221 Use of goods and services	0		0	0	249,510	249,510	252,005			
22102 Utilities	0		0	0	249,510	249,510	252,005			
<b>28 Other expense</b>	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			
<b>31 Non Financial Assets</b>	0		0	0	15,000	15,000	15,150			
311 Fixed assets	0		0	0	15,000	15,000	15,150			
31112 Nonresidential buildings	0		0	0	15,000	15,000	15,150			
<b>Grand Total</b>	0		0	0	7,027,597	7,050,300	7,097,873			

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External			
Lawra District - Lawra	2,270,286	1,617,178	1,628,039	5,715,503	0	149,784	0	149,784	15,000	0	0	158,773	989,538	1,147,311	7,027,597
Management and Administration	1,321,056	695,436	659,652	2,686,145	0	118,284	0	118,284	15,000	0	0	64,413	0	64,413	2,863,841
Central Administration	1,321,056	695,436	659,652	2,686,145	0	118,284	0	118,284	15,000	0	0	64,413	0	64,413	2,863,841
Administration (Assembly Office)	1,321,056	695,436	659,652	2,686,145	0	118,284	0	118,284	15,000	0	0	64,413	0	64,413	2,863,841
Infrastructure Delivery and Management	213,666	67,219	444,272	725,117	0	8,000	0	8,000	0	0	0	0	402,465	402,465	1,135,932
Physical Planning	71,927	41,038	68,000	180,865	0	4,000	0	4,000	0	0	0	0	0	0	184,865
Town and Country Planning	71,927	41,038	68,000	180,865	0	4,000	0	4,000	0	0	0	0	0	0	184,865
Works	141,799	26,181	376,272	544,251	0	4,000	0	4,000	0	0	0	0	402,465	402,465	950,716
Office of Departmental Head	0	26,181	376,272	402,453	0	4,000	0	4,000	0	0	0	0	402,465	402,465	808,916
Public Works	141,799	0	0	141,799	0	0	0	0	0	0	0	0	0	0	141,799
Social Services Delivery	122,013	393,208	648,265	1,153,486	0	15,000	0	15,000	0	0	0	0	84,000	84,000	1,252,496
Education, Youth and Sports	0	241,578	261,940	903,518	0	5,500	0	5,500	0	0	0	0	0	0	509,018
Education	0	241,578	261,940	903,518	0	5,500	0	5,500	0	0	0	0	0	0	509,018
Health	0	64,826	386,325	451,151	0	5,500	0	5,500	0	0	0	0	0	0	456,651
Office of District Medical Officer of Health	0	64,826	386,325	451,151	0	5,500	0	5,500	0	0	0	0	0	0	456,651
Social Welfare & Community Development	122,013	76,804	0	198,817	0	4,000	0	4,000	0	0	0	0	84,000	84,000	286,817
Office of Departmental Head	0	76,804	0	76,804	0	4,000	0	4,000	0	0	0	0	84,000	84,000	164,804
Social Welfare	23,495	0	0	23,495	0	0	0	0	0	0	0	0	0	0	23,495
Community Development	98,518	0	0	98,518	0	0	0	0	0	0	0	0	0	0	98,518
Economic Development	379,529	19,905	60,850	631,184	0	4,500	0	4,500	0	0	0	94,360	502,073	596,433	1,321,117
Agriculture	379,529	70,805	60,850	511,184	0	4,500	0	4,500	0	0	0	94,360	502,073	596,433	1,112,117
Trade, Industry and Tourism	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Office of Departmental Head	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Environmental and Sanitation Management	224,062	290,510	15,000	539,572	0	4,000	0	4,000	0	0	0	0	0	0	543,572
Health	224,062	255,510	15,000	504,572	0	4,000	0	4,000	0	0	0	0	0	0	508,572
Environmental Health Unit	234,062	255,510	15,000	504,572	0	4,000	0	4,000	0	0	0	0	0	0	508,572



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 118,284
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	118,284
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		67,392
Program	91001	Management and Administration		67,392
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		67,392
Operation	838101	Commission to town/area councils and commission collectors	1.0 1.0 1.0	67,392
Use of goods and services				67,392
2210904 Substructure Allowances				67,392
Objective	080206	Improve public expenditure management and budgetary control		50,892
Program	91001	Management and Administration		50,892
Sub-Program	91001001	SP1.1: General Administration		50,892
Operation	838103	Internal management of the organisation	1.0 1.0 1.0	34,413
Use of goods and services				34,413
2210909 Operational Enhancement Expenses				34,413
Operation	838104	Contingency	1.0 1.0 1.0	16,478
Use of goods and services				16,478
2211203 Emergency Works				16,478

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,345,089
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	644,325
Objective	080206	Improve public expenditure management and budgetary control		292,442
Program	91001	Management and Administration		292,442
Sub-Program	91001001	SP1.1: General Administration		292,442
Operation	838104	Contingency	1.0 1.0 1.0	292,442
Use of goods and services				292,442
2211203 Emergency Works				292,442
Objective	110109	Ensure full political, administrative and fiscal decentralisation		281,883
Program	91001	Management and Administration		281,883
Sub-Program	91001001	SP1.1: General Administration		281,883
Operation	838105	Manpower Skills Development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000
Operation	838106	Service Assembly, Sub-Committee and other mandatory Meetings	1.0 1.0 1.0	85,500
Use of goods and services				85,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				85,500
Operation	838107	Maintenance of Official Vehicles	1.0 1.0 1.0	40,500
Use of goods and services				40,500
2210502 Maintenance and Repairs - Official Vehicles				40,500
Operation	838108	Fuel and Lubricants - Official use	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210503 Fuel and Lubricants - Official Vehicles				47,000
Operation	838109	Popular participation activities (eg Town Hall Meetings)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	838110	Protocol Services	1.0 1.0 1.0	8,401
Use of goods and services				8,401
2210901 Service of the State Protocol				8,401
Operation	838111	Internal Audit Operations	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000
Operation	838112	Support to District Sub Structures	1.0 1.0 1.0	54,481
Use of goods and services				54,481
2210904 Substructure Allowances				54,481
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		40,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91001	Management and Administration							40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							40,000
Operation	838121	Budget Preparation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
Operation	838122	Planning and Policy Formulation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							30,000
Operation	838123	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210511	Local travel cost							30,000
		<b>Other expense</b>							<b>41,112</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation							31,112
Program	91001	Management and Administration							31,112
Sub-Program	91001001	SP1.1: General Administration							31,112
Operation	838113	Contributions towards RCC's initiated Regional projects and programmes	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	2821010	Contributions							25,000
Operation	838114	NALAG Dues	1.0	1.0	1.0				6,112
		Miscellaneous other expense							6,112
	2821010	Contributions							6,112
Objective	110117	Promote mainstreaming of gender into the policy cycle.							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	838124	Support to gender related activities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821010	Contributions							10,000
		<b>Non Financial Assets</b>							<b>659,652</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation							659,652
Program	91001	Management and Administration							659,652
Sub-Program	91001001	SP1.1: General Administration							659,652
Project	838115	Rehabilitate, Procure Office furniture and furnish CAD offices	1.0	1.0	1.0				80,000
		Fixed assets							80,000
	3113108	Furniture and Fittings							80,000
Project	838116	Procure 1No vehicle for DCE	1.0	1.0	1.0				202,955

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

		Fixed assets							202,955
		3112101	Motor Vehicle						202,955
Project	838117	Construct pavillion at DCE's residence	1.0	1.0	1.0				44,446
		Fixed assets							44,446
		3111103	Bungalows/Flats						44,446
Project	838118	Self Help Project Fund (Community initiated projects)	1.0	1.0	1.0				136,201
		Fixed assets							136,201
		3113111	Heritage Assets						136,201
Project	838119	Motor Bikes for Hon. Assembly Members, Area Councils and Police to facilitate their work	1.0	1.0	1.0				125,000
		Fixed assets							125,000
		3112105	Motor Bike, bicycles etc						125,000
Project	838120	Outstanding Commitments	1.0	1.0	1.0				71,050
		Fixed assets							71,050
		3113111	Heritage Assets						71,050
		<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<b>Total By Fund Source</b>	<b>64,413</b>
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West							
Location Code	1009100	Lawra							
		<b>Use of goods and services</b>							<b>64,413</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation							54,413
Program	91001	Management and Administration							54,413
Sub-Program	91001001	SP1.1: General Administration							54,413
Operation	838105	Manpower Skills Development	1.0	1.0	1.0				54,413
		Use of goods and services							54,413
	2210710	Staff Development							54,413
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							10,000
Operation	838123	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210511	Local travel cost							10,000
		<b>Total Cost Centre</b>							<b>2,863,841</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,500
Function Code	70980	Education n.e.c		
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>5,500</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		5,500
Program	91003	Social Services Delivery		5,500
Sub-Program	91003001	SP3.1 Education and Youth Development		5,500
Operation	838133	Supervision and Inspection of Education Delivery	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210511 Local travel cost				5,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	102,098
Function Code	70980	Education n.e.c		
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>32,098</b>
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		8,522
Program	91003	Social Services Delivery		8,522
Sub-Program	91003001	SP3.1 Education and Youth Development		8,522
Operation	838127	Provision of educational materials	1.0 1.0 1.0	8,522
Use of goods and services				8,522
2210117 Teaching and Learning Materials				8,522
Objective	090103	Enhance quality of teaching and learning		21,053
Program	91003	Social Services Delivery		21,053
Sub-Program	91003001	SP3.1 Education and Youth Development		21,053
Operation	838131	Organise Special classes for SHS students	1.0 1.0 1.0	21,053
Use of goods and services				21,053
2210703 Examination Fees and Expenses				21,053
Objective	090104	Promote sustainable and efficient management of education service delivery		2,522
Program	91003	Social Services Delivery		2,522
Sub-Program	91003001	SP3.1 Education and Youth Development		2,522
Operation	838136	Sports and culture in schools / MP gala matches	1.0 1.0 1.0	2,522
Use of goods and services				2,522
2210118 Sports, Recreational and Cultural Materials				2,522
<b>Other expense</b>				<b>30,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	838135	Provide financial support for needy students at all levels	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Project	838128	Construction of 1No Day Care block	1.0 1.0 1.0	40,000
Fixed assets				40,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111205 School Buildings

40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education	
Location Code	1009100	Lawra	

						Amount (GH¢)
<b>Use of goods and services</b>						<b>95,000</b>
Objective	090103	Enhance quality of teaching and learning				25,000
Program	91003	Social Services Delivery				25,000
Sub-Program	91003001	SP3.1 Education and Youth Development				25,000
Operation	838129	Conduct District Mock Examination and extra classes for JHS candidates	1.0	1.0	1.0	25,000
Use of goods and services						25,000
<b>2210703 Examination Fees and Expenses</b>						<b>25,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery				70,000
Program	91003	Social Services Delivery				70,000
Sub-Program	91003001	SP3.1 Education and Youth Development				70,000
Operation	838132	Official celebrations (Independence, my first day, Senior Citizens Day etc)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
<b>2210902 Official Celebrations</b>						<b>20,000</b>
Operation	838133	Supervision and Inspection of Education Delivery	1.0	1.0	1.0	30,000
Use of goods and services						30,000
<b>2210511 Local travel cost</b>						<b>30,000</b>
Operation	838134	Monitor GSFP	1.0	1.0	1.0	8,000
Use of goods and services						8,000
<b>2210511 Local travel cost</b>						<b>8,000</b>
Operation	838136	Sports and culture in schools / MP gala matches	1.0	1.0	1.0	12,000
Use of goods and services						12,000
<b>2210118 Sports, Recreational and Cultural Materials</b>						<b>12,000</b>
<b>Other expense</b>						<b>84,480</b>
Objective	090103	Enhance quality of teaching and learning				30,000
Program	91003	Social Services Delivery				30,000
Sub-Program	91003001	SP3.1 Education and Youth Development				30,000
Operation	838130	Provide financial support for Day Care Attendants	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
<b>2821010 Contributions</b>						<b>30,000</b>
Objective	090104	Promote sustainable and efficient management of education service delivery				54,480
Program	91003	Social Services Delivery				54,480
Sub-Program	91003001	SP3.1 Education and Youth Development				54,480

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	838135	Provide financial support for needy students at all levels	1.0	1.0	1.0	54,480
Miscellaneous other expense						54,480
2821009 Donations						54,480
<b>Non Financial Assets</b>						<b>221,940</b>
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels				221,940
Program	91003	Social Services Delivery				221,940
Sub-Program	91003001	SP3.1 Education and Youth Development				221,940
Project	838125	Construction of 1No 3unit Classroom block for Yagturi Prim Sch	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111205 School Buildings						100,000
Project	838126	Renovate district library at Lawra	1.0	1.0	1.0	35,800
Fixed assets						35,800
3111212 Libraries						35,800
Project	838196	Construct 1No 12 seater KVIP for LAWSEC	1.0	1.0	1.0	86,140
Fixed assets						86,140
3111303 Toilets						86,140
<b>Total Cost Centre</b>						<b>509,018</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 5,500
Function Code	70721	General Medical services (IS)				
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1009100	Lawra				
<b>Other expense</b>						<b>5,500</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				5,500
Program	91003	Social Services Delivery				5,500
Sub-Program	91003002	SP3.2 Health Delivery				5,500
Operation	838139	Support Annual Health sector Performance review	1.0	1.0	1.0	5,500
Miscellaneous other expense						5,500
2821010 Contributions						5,500
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b> 38,127
Function Code	70721	General Medical services (IS)				
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1009100	Lawra				
<b>Other expense</b>						<b>6,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				6,000
Program	91003	Social Services Delivery				6,000
Sub-Program	91003002	SP3.2 Health Delivery				6,000
Operation	838144	Undertake medical screening exercise	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
<b>Non Financial Assets</b>						<b>32,127</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				32,127
Program	91003	Social Services Delivery				32,127
Sub-Program	91003002	SP3.2 Health Delivery				32,127
Project	838145	Provision of medical supplies	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111207 Health Centres						10,000
Project	838146	Renovation of medical facilities	1.0	1.0	1.0	22,127
Fixed assets						22,127
3111207 Health Centres						22,127

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	413,024
Function Code	70721	General Medical services (IS)		
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>31,206</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		24,000
Program	91003	Social Services Delivery		24,000
Sub-Program	91003002	SP3.2 Health Delivery		24,000
Operation	838137	Doctors motivation	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210114 Rations				24,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		7,206
Program	91003	Social Services Delivery		7,206
Sub-Program	91003002	SP3.2 Health Delivery		7,206
Operation	838147	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	7,206
Use of goods and services				7,206
2210105 Drugs				7,206
<b>Other expense</b>				<b>27,620</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		27,620
Program	91003	Social Services Delivery		27,620
Sub-Program	91003002	SP3.2 Health Delivery		27,620
Operation	838138	Support for NIDs	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821010 Contributions				8,000
Operation	838139	Support Annual Health sector Performance review	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821010 Contributions				6,000
Operation	838140	District Response Initiative for the Prevention of malaria and other diseases	1.0 1.0 1.0	13,620
Miscellaneous other expense				13,620
2821010 Contributions				13,620
<b>Non Financial Assets</b>				<b>354,198</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		354,198
Program	91003	Social Services Delivery		354,198
Sub-Program	91003002	SP3.2 Health Delivery		354,198
Project	838141	Completion of second floor of Assembly block as lecture hall for Lawra HATS	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111205 School Buildings				70,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	838142	Construct 1No. CHPS compound at Biro	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111207 Health Centres				70,000
Project	838143	Completion of DA block 1st floor as classroom for Lawra NTC/HATS	1.0 1.0 1.0	68,624
Fixed assets				68,624
3111205 School Buildings				68,624
Project	838193	Renovate and furnish 1No bungalow for Medical Officer at Babile Polyclinic	1.0 1.0 1.0	66,250
Fixed assets				66,250
3111103 Bungalows/Flats				66,250
Project	838194	Completion and furnishing of Tacchara CHPS Compound	1.0 1.0 1.0	36,000
Fixed assets				36,000
3111202 Clinics				36,000
Project	838195	Electrification of 2No. CHPS compounds and DCD bungalow and Wiring of 3No CHPS compounds	1.0 1.0 1.0	43,324
Fixed assets				43,324
3111202 Clinics				43,324
<b>Total Cost Centre</b>				<b>456,651</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 234,062
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]	234,062
Objective	000000	Compensation of Employees		234,062
Program	91005	Environmental and Sanitation Management		234,062
Sub-Program	91005001	SP5.1 Disaster prevention and Management		234,062
Operation	000000		0.0 0.0 0.0	234,062

Wages and salaries [GFS]			234,062
2111001	Established Post		234,062

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
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	4,000
Objective	091107	Improve access to sanitation		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,000
Operation	838148	Sanitation and solid waste management	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210205	Sanitation Charges		4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 270,510
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	245,510
Objective	091107	Improve access to sanitation		245,510
Program	91005	Environmental and Sanitation Management		245,510
Sub-Program	91005001	SP5.1 Disaster prevention and Management		245,510
Operation	838148	Sanitation and solid waste management	1.0 1.0 1.0	22,110

Use of goods and services			22,110	
2210205	Sanitation Charges		22,110	
Operation	838149	Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210205	Sanitation Charges		50,000	
Operation	838151	Sanitation Improvement Package	1.0 1.0 1.0	81,650

Use of goods and services			81,650	
2210205	Sanitation Charges		81,650	
Operation	838152	Fumigation	1.0 1.0 1.0	91,750

Use of goods and services			91,750
2210205	Sanitation Charges		91,750

			Other expense	10,000
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Objective	091107	Improve access to sanitation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	838153	Support to district climate change platform activities	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Non Financial Assets	15,000
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Objective	091107	Improve access to sanitation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Project	838150	Renovation of meat shop at Babile	1.0 1.0 1.0	15,000

Fixed assets			15,000
3111206	Slaughter House		15,000

			Total Cost Centre	508,572
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	415,334
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009100	Lawra		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>379,529</b>
Objective	000000	Compensation of Employees		379,529
Program	91004	Economic Development		379,529
Sub-Program	91004002	SP4.2 Agricultural Development		379,529
Operation	000000		0.0 0.0 0.0	379,529

Wages and salaries [GFS]				379,529
2111001 Established Post				379,529

				Amount (GH¢)
<b>Use of goods and services</b>				<b>35,805</b>
Objective	082101	Promote the development of selected staples and horticultural crops		17,902
Program	91004	Economic Development		17,902
Sub-Program	91004002	SP4.2 Agricultural Development		17,902
Operation	838157	Crops and extension services	1.0 1.0 1.0	17,902

Use of goods and services				17,902
2210511 Local travel cost				17,902

Objective	082204	Promote livestock & poultry devmt for food security & income generation		17,902
Program	91004	Economic Development		17,902
Sub-Program	91004002	SP4.2 Agricultural Development		17,902
Operation	838163	Veterinary services	1.0 1.0 1.0	17,902

Use of goods and services				17,902
2210511 Local travel cost				17,902

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,500
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009100	Lawra		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>4,500</b>
Objective	080206	Improve public expenditure management and budgetary control		4,500
Program	91004	Economic Development		4,500
Sub-Program	91004002	SP4.2 Agricultural Development		4,500
Operation	838103	Internal management of the organisation	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210909 Operational Enhancement Expenses				4,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	95,850
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009100	Lawra		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>35,000</b>
Objective	080206	Improve public expenditure management and budgetary control		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	838154	Organize National Farmers Day Celebration	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210902 Official Celebrations				12,000
Operation	838155	Support MOFA (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

Objective	082101	Promote the development of selected staples and horticultural crops		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	838158	Procurement of inputs to support planting for food and jobs/investment	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210110 Specialised Stock				20,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>60,850</b>
Objective	082101	Promote the development of selected staples and horticultural crops		60,850
Program	91004	Economic Development		60,850
Sub-Program	91004002	SP4.2 Agricultural Development		60,850
Project	838159	Rehabilitate 1No dug out at Totobile	1.0 1.0 1.0	60,850

Fixed assets				60,850
3113161 WIP - Irrigation Systems				60,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	390,633
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009100	Lawra		

				Other expense	94,360
Objective	082101	Promote the development of selected staples and horticultural crops			94,360
Program	91004	Economic Development			94,360
Sub-Program	91004002	SP4.2 Agricultural Development			94,360
Operation	838162	CIDA support to Agric sector	1.0 1.0 1.0		94,360

Miscellaneous other expense					94,360
2821010	Contributions				94,360

				Non Financial Assets	296,273
Objective	082101	Promote the development of selected staples and horticultural crops			296,273
Program	91004	Economic Development			296,273
Sub-Program	91004002	SP4.2 Agricultural Development			296,273
Project	838160	Rehabilitate 1No dug out at Dowine	1.0 1.0 1.0		296,273

Fixed assets					296,273
3113161	WIP - Irrigation Systems				296,273

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	205,800
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009100	Lawra		

				Non Financial Assets	205,800
Objective	082101	Promote the development of selected staples and horticultural crops			205,800
Program	91004	Economic Development			205,800
Sub-Program	91004002	SP4.2 Agricultural Development			205,800
Project	838161	Rehabilitation of warehouse, Rehabilitation of butchers house and Slaughter slab, Expansion of Goat market at Babile	1.0 1.0 1.0		205,800

Fixed assets					205,800
3111208	Other Agricultural Structures				205,800

**Total Cost Centre** 1,112,117

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	79,780
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]	71,827
Objective	000000	Compensation of Employees			71,827
Program	91002	Infrastructure Delivery and Management			71,827
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			71,827
Operation	000000		0.0 0.0 0.0		71,827

Wages and salaries [GFS]					71,827
2111001	Established Post				71,827

				Use of goods and services	7,953
Objective	080206	Improve public expenditure management and budgetary control			7,953
Program	91002	Infrastructure Delivery and Management			7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953
Operation	838103	Internal management of the organisation	1.0 1.0 1.0		7,953

Use of goods and services					7,953
2210909	Operational Enhancement Expenses				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
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	4,000
Objective	080206	Improve public expenditure management and budgetary control			4,000
Program	91002	Infrastructure Delivery and Management			4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			4,000
Operation	838103	Internal management of the organisation	1.0 1.0 1.0		4,000

Use of goods and services					4,000
2210909	Operational Enhancement Expenses				4,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	101,085
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>3,085</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		3,085
Program	91002	Infrastructure Delivery and Management		3,085
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,085
Operation	838164	Public education on acquisition of building permit procedures and requirements and the sale of lands	1.0 1.0 1.0	3,085
Use of goods and services				3,085
2210711 Public Education and Sensitization				3,085
<b>Other expense</b>				<b>30,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	838167	Street naming and property addressing exercise	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
<b>Non Financial Assets</b>				<b>68,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		68,000
Program	91002	Infrastructure Delivery and Management		68,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		68,000
Project	838165	Revise and update Lawra Township Local Plan	1.0 1.0 1.0	35,000
Fixed assets				35,000
3113103 Landscaping and Gardening				35,000
Project	838166	Prepare local plans for Babile Township	1.0 1.0 1.0	33,000
Fixed assets				33,000
3113103 Landscaping and Gardening				33,000
<b>Total Cost Centre</b>				<b>184,865</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,605
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>13,605</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		13,605
Program	91003	Social Services Delivery		13,605
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,605
Operation	838168	Education and Sensitization on disability issues	1.0 1.0 1.0	6,005
Use of goods and services				6,005
2210711 Public Education and Sensitization				6,005
Operation	838170	Child rights protection and promotion programmes	1.0 1.0 1.0	7,600
Use of goods and services				7,600
2210711 Public Education and Sensitization				7,600
<b>Amount (GH¢)</b>				<b>4,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	080206	Improve public expenditure management and budgetary control		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	838103	Internal management of the organisation	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210909 Operational Enhancement Expenses				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	63,199
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		

				Use of goods and services	3,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000	
Operation	838171	Strengthening and Monitoring of LEAP Programme	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

				Other expense	60,199	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			60,199	
Program	91003	Social Services Delivery			60,199	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,199	
Operation	838169	Financial support to PWDs	1.0	1.0	1.0	60,199

Miscellaneous other expense				60,199
2821010 Contributions				60,199

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	84,000
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		

				Non Financial Assets	84,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			84,000	
Program	91003	Social Services Delivery			84,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			84,000	
Project	838172	Rehabilitation, expansion and furnishing of resource center for PWDs at Lawra	1.0	1.0	1.0	84,000

Fixed assets				84,000
3111204 Office Buildings				84,000

<i>Total Cost Centre</i>				164,804
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,495
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]	23,495	
Objective	000000	Compensation of Employees			23,495	
Program	91003	Social Services Delivery			23,495	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			23,495	
Operation	000000		0.0	0.0	0.0	23,495

Wages and salaries [GFS]				23,495
2111001 Established Post				23,495

<i>Total Cost Centre</i>				23,495
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>98,518</b>
Function Code	70620	Community Development		
Organisation	3810803001	Lawra District - Lawra_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1009100	Lawra		
<b>Compensation of employees [GFS]</b>				<b>98,518</b>
Objective	000000	Compensation of Employees		<b>98,518</b>
Program	91003	Social Services Delivery		<b>98,518</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>98,518</b>
Operation	000000		0.0 0.0 0.0	<b>98,518</b>
Wages and salaries [GFS]				<b>98,518</b>
2111001 Established Post				<b>98,518</b>
<b>Total Cost Centre</b>				<b>98,518</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>26,181</b>
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>26,181</b>
Objective	080206	Improve public expenditure management and budgetary control		<b>26,181</b>
Program	91002	Infrastructure Delivery and Management		<b>26,181</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>26,181</b>
Operation	838103	Internal management of the organisation	1.0 1.0 1.0	<b>26,181</b>
Use of goods and services				<b>26,181</b>
2210909 Operational Enhancement Expenses				<b>26,181</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	080206	Improve public expenditure management and budgetary control		<b>4,000</b>
Program	91002	Infrastructure Delivery and Management		<b>4,000</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>4,000</b>
Operation	838103	Internal management of the organisation	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210909 Operational Enhancement Expenses				<b>4,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>20,522</b>
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		
<b>Non Financial Assets</b>				<b>20,522</b>
Objective	091046	Increase access to safe, secure and affordable shelter		<b>20,522</b>
Program	91002	Infrastructure Delivery and Management		<b>20,522</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>20,522</b>
Project	838177	Construction of KVIP	1.0 1.0 1.0	<b>20,522</b>
Fixed assets				<b>20,522</b>
3111303 Toilets				<b>20,522</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	355,750
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		

**Non Financial Assets 355,750**

Objective	091046	Increase access to safe, secure and affordable shelter		232,000
Program	91002	Infrastructure Delivery and Management		232,000
Sub-Program	91002002	SP2.2 Infrastructure Development		232,000

Project	838173	Furnishing of DA Hall	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3113108	Furniture and Fittings			50,000

Project	838174	Renovate and extend pavilion at Lawra Naa's Palace	1.0 1.0 1.0	22,000
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Fixed assets				22,000
3111105	Palace			22,000

Project	838176	Rehabilitation of Kwame Nkrumah detention Center	1.0 1.0 1.0	30,000
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Fixed assets				30,000
3111210	Recreational Centres			30,000

Project	838178	Rehabilitate and furnish DA guest house	1.0 1.0 1.0	65,000
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Fixed assets				65,000
3113111	Heritage Assets			65,000

Project	838197	Rehabilitation of 1No. Bungalow at Lawra Zinkaa	1.0 1.0 1.0	65,000
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Fixed assets				65,000
3111103	Bungalows/Flats			65,000

Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		105,000
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Program	91002	Infrastructure Delivery and Management		105,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		105,000
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Project	838180	Maintenance of Street Lights	1.0 1.0 1.0	15,000
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Fixed assets				15,000
3113101	Electrical Networks			15,000

Project	838181	Procure 100No. LT poles for extension of street lights	1.0 1.0 1.0	70,000
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Fixed assets				70,000
3113101	Electrical Networks			70,000

Project	838182	Procurement of 1 no. Standby Electricity Generator for District Assembly	1.0 1.0 1.0	20,000
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Fixed assets				20,000
3113101	Electrical Networks			20,000

Objective	100102	Create & sustain an efficient & effective trans't systems		18,750
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Program	91002	Infrastructure Delivery and Management		18,750
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Sub-Program	91002002	SP2.2 Infrastructure Development		18,750
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	838184	Rehabilitate DA car parking shed	1.0 1.0 1.0	18,750
Fixed assets				18,750
3111305	Car/Lorry Park			18,750

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	402,465
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		

**Non Financial Assets 402,465**

Objective	091046	Increase access to safe, secure and affordable shelter		63,000
Program	91002	Infrastructure Delivery and Management		63,000
Sub-Program	91002002	SP2.2 Infrastructure Development		63,000

Project	838175	Rehabilitate Lawra, Babile and Zambo Area Council Offices	1.0 1.0 1.0	63,000
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Fixed assets				63,000
3111255	WIP - Office Buildings			63,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities		170,100
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Program	91002	Infrastructure Delivery and Management		170,100
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Sub-Program	91002002	SP2.2 Infrastructure Development		170,100
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Project	838179	Drilling 9No. Boreholes at Fire service station, District police headquarters, Babile primary, Babile market, Birifoh, Dooyiri, Eremon, Kalsagri, Zambo	1.0 1.0 1.0	170,100
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Fixed assets				170,100
3113110	Water Systems			170,100

Objective	100102	Create & sustain an efficient & effective trans't systems		169,365
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Program	91002	Infrastructure Delivery and Management		169,365
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Sub-Program	91002002	SP2.2 Infrastructure Development		169,365
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Project	838185	Construction of market stores at Lawra	1.0 1.0 1.0	169,365
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Fixed assets				169,365
3111305	Car/Lorry Park			169,365

				<b>Total Cost Centre</b>
				<b>808,918</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	141,799
Function Code	70610	Housing development		
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West		
Location Code	1009100	Lawra		
<b>Compensation of employees [GFS]</b>				<b>141,799</b>
Objective	000000	Compensation of Employees		141,799
Program	91002	Infrastructure Delivery and Management		141,799
Sub-Program	91002002	SP2.2 Infrastructure Development		141,799
Operation	000000		0.0 0.0 0.0	141,799
Wages and salaries [GFS]				141,799
2111001 Established Post				141,799
<i>Total Cost Centre</i>				<b>141,799</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	65,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3811101001	Lawra District - Lawra_Trade, Industry and Tourism_Office of Departmental Head_Upper West		
Location Code	1009100	Lawra		
<b>Use of goods and services</b>				<b>65,000</b>
Objective	080301	Improve trade competitiveness		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		65,000
Operation	838188	Women empowerment	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				60,000
Operation	838189	Apprenticeship programme	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3811101001	Lawra District - Lawra Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1009100	Lawra		

				Use of goods and services	20,000
Objective	080301	Improve trade competitiveness			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000
Operation	838187	Establish revolving fund to support SMEs	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210710 Staff Development				20,000

				Other expense	35,000
Objective	080301	Improve trade competitiveness			10,000
Program	91004	Economic Development			10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000
Operation	838186	Support for NBSSI operations	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

Objective	091029	Create awareness on the importance of tourism, culture and creative arts			25,000
Program	91004	Economic Development			25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			25,000
Operation	838190	Support for Annual Festivals and Cultural Programmes	1.0 1.0 1.0		25,000

Miscellaneous other expense				25,000
2821010 Contributions				25,000
<b>Total Cost Centre</b>				<b>120,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
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	35,000
Objective	100129	Promote effective disaster prevention and mitigation			35,000
Program	91005	Environmental and Sanitation Management			35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			35,000
Operation	838191	Disaster prevention and management	1.0 1.0 1.0		15,000

Miscellaneous other expense				15,000	
2821010 Contributions				15,000	
Operation	838192	Support GNFS and GNAS operations	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

<b>Total Cost Centre</b>				<b>35,000</b>
<b>Total Vote</b>				<b>7,027,597</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods Service	Capex	Tot. External
Lawra District - Lawra	2,270,286	1,617,178	1,628,039	5,715,603	148,784	0	148,784	0	158,773	988,538	1,147,311	7,027,597
Management and Administration	1,221,056	695,436	659,652	2,866,145	118,284	0	118,284	0	64,413	0	64,413	2,863,841
SP1.1: General Administration	1,222,301	615,436	658,652	2,887,390	59,892	0	59,892	0	54,413	0	54,413	2,602,695
SP1.2: Finance and Revenue Mobilization	0	0	0	0	67,392	0	67,392	0	0	0	0	8,2392
SP1.3: Planning, Budgeting and Coordination	98,755	70,000	0	168,755	0	0	0	0	10,000	0	10,000	178,755
Infrastructure Delivery and Management	213,626	67,219	444,272	725,117	8,000	0	8,000	0	402,465	402,465	402,465	1,135,592
SP2.1 Physical and Spatial Planning	71,827	41,038	68,000	180,865	4,000	0	4,000	0	0	0	0	184,865
SP2.2 Infrastructure Development	141,799	26,181	376,272	544,251	4,000	0	4,000	0	402,465	402,465	402,465	950,716
Social Services Delivery	122,013	383,208	646,265	1,153,486	15,000	0	15,000	0	84,000	84,000	84,000	1,232,486
SP3.1 Education and Youth Development	0	241,578	261,940	593,516	5,500	0	5,500	0	0	0	0	599,016
SP3.2 Health Delivery	0	64,826	386,325	451,151	5,500	0	5,500	0	0	0	0	456,651
SP3.3 Social Welfare and Community Development	122,013	76,804	0	188,817	4,000	0	4,000	0	84,000	84,000	84,000	286,817
Economic Development	379,529	190,805	60,850	631,184	4,500	0	4,500	0	502,073	502,073	502,073	1,232,117
SP4.1 Trade, Tourism and Industrial development	0	120,000	0	120,000	0	0	0	0	0	0	0	120,000
SP4.2 Agricultural Development	379,529	70,805	60,850	511,184	4,500	0	4,500	0	94,360	502,073	596,433	1,112,117
Environmental and Sanitation Management	224,062	290,510	15,000	539,572	4,000	0	4,000	0	0	0	0	543,572
SP4.1 Disaster prevention and Management	224,062	290,510	15,000	539,572	4,000	0	4,000	0	0	0	0	543,572

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Lawra District - Lawra</b>	0	0	0	2,816,577	2,816,577	2,844,743
<b>Management and Administration</b>	0	0	0	659,652	659,652	666,249
Rehabilitate, Procure Office furniture and furnish CAD offices	0	0	0	80,000	80,000	80,800
Procure 1No vehicle for DCE	0	0	0	202,955	202,955	204,985
Construct pavillion at DCE's residence	0	0	0	44,446	44,446	44,891
Self Help Project Fund (Community initiated projects)	0	0	0	136,201	136,201	137,563
Motor Bikes for Hon. Assembly Members, Area Councils and Police to facilitate their work	0	0	0	125,000	125,000	126,250
Outstanding Commitments	0	0	0	71,050	71,050	71,761
<b>Infrastructure Delivery and Management</b>	0	0	0	846,737	846,737	855,204
Revise and update Lawra Township Local Plan	0	0	0	35,000	35,000	35,350
Prepare local plans for Babile Township	0	0	0	33,000	33,000	33,330
Furnishing of DA Hall	0	0	0	50,000	50,000	50,500
Renovate and extend pavilion at Lawra Naa's Palace	0	0	0	22,000	22,000	22,220
Rehabilitate Lawra, Babile and Zambo Area Council Offices	0	0	0	63,000	63,000	63,630
Rehabilitation of Kwame Nkrumah detention Center	0	0	0	30,000	30,000	30,300
Construction of KVIP	0	0	0	20,522	20,522	20,727
Rehabilitate and furnish DA guest house	0	0	0	65,000	65,000	65,650
Rehabilitation of 1No. Bungalow at Lawra Zinkaa	0	0	0	65,000	65,000	65,650
Drilling 9No. Boreholes at Fire service station, District police headquarters, Babile primary, Babile market, Birfoh, Dooyiri, Maintenance of Street lights	0	0	0	170,100	170,100	171,801
Procure 100No. LT poles for extension of street lights	0	0	0	70,000	70,000	70,700
Procurement of 1 no. Standby Electricity Generator for District Assembly	0	0	0	20,000	20,000	20,200
Rehabilitate DA car parking shed	0	0	0	18,750	18,750	18,938
Construction of market stores at Lawra	0	0	0	169,365	169,365	171,059
<b>Social Services Delivery</b>	0	0	0	732,265	732,265	739,587
Construction of 1No 3unit Classroom block for Yagturi Prim Sch	0	0	0	100,000	100,000	101,000
Renovate district library at Lawra	0	0	0	35,800	35,800	36,158
Construction of 1No Day Care block	0	0	0	40,000	40,000	40,400
Construct 1No 12 seater KVIP for LAWSEC	0	0	0	86,140	86,140	87,001
Completion of second floor of Assembly block as lecture hall for Lawra HATS	0	0	0	70,000	70,000	70,700
Construct 1No. CHPS compound at Biro	0	0	0	70,000	70,000	70,700
Completion of DA block 1st floor as classroom for Lawra NTC/HATS	0	0	0	68,624	68,624	69,310
Provision of medical supplies	0	0	0	10,000	10,000	10,100

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Renovation of medical faillities</i>	0	0	0	22,127	22,127	22,348
<i>Renovate and furnish 1No bungalow for Medical Officer at Babile Polyclinic</i>	0	0	0	66,250	66,250	66,912
<i>Completion and furnishing of Tacchara CHPS Compound</i>	0	0	0	36,000	36,000	36,360
<i>Electrification of 2No. CHPS compounds and DCD bungalow and Wiring of 3No CHPS compounds</i>	0	0	0	43,324	43,324	43,757
<i>Rehabilitation, expansion and furnishing of resource center for PWDs at Lawra</i>	0	0	0	84,000	84,000	84,840
<b>Economic Development</b>	0	0	0	562,923	562,923	568,553
<i>Rehabilitate 1No dug out at Totobile</i>	0	0	0	60,850	60,850	61,459
<i>Rehabilitate 1No dug out at Dowine</i>	0	0	0	296,273	296,273	299,236
<i>Rehabilitation of warehouse, Rehabilitation of butchers house and Slaughter slab, Expansion of Goat market at Babile</i>	0	0	0	205,800	205,800	207,858
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
<i>Renovation of meat shop at Babile</i>	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	2,816,577	2,816,577	2,844,743