



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

LAWRA MUNICIPAL ASSEMBLY

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## PART A:

### 1. STRATEGIC OVERVIEW

#### 1.1 National Medium-Term Development Policy Objectives

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Lawra Municipal Assembly. The most relevant and adopted policy objectives are grouped under the various Departments, Units and Agencies as follows;

##### Central Administration

- Improve decentralised planning.
- Strengthen domestic resource mobilisation
- Facilitate sustained and resilient infrastructure development
- Ensure responsive, inclusive participatory decision making
- Undertake reforms to give women equal rights to economic resources

##### Education

- Enhance the teaching and learning of science maths and tech at all levels
- Enhance quality of teaching and learning
- Ensure free, equitable and quality education for all by 2030

##### Health

- Achieve universal health coverage, including financial risk protection and access to quality health-care services
- End epidemics of AIDS, TB, malaria and tropical Diseases by 2030

##### Agriculture

##### Town & Country Planning

- Enhance inclusive urbanization & capacity for settlement planning

##### Social Welfare/Community Development

- Implement appropriate Social Protection Systems & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

##### Works

- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure

##### Trade and Tourism

- Increase access to SMEs to financial service

##### Disaster Prevention

- Reduce vulnerability to climate-related events and disasters

##### Birth and Death Registration

- provide legal identity for all including birth registration

#### 1.2 Establishment of the District

The district is one of the 11 districts in the Upper West Region. Lawra the Municipal 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 Municipal 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 Municipal Assembly in harnessing the resources of the municipality both human and natural, for the holistic development of the district.

#### 1.4 Mission

The Lawra Municipal Assembly exists as a decentralized formal local authority of governance to mobilize, harness and manage both human and natural resources in the Municipality 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 municipality.

#### 1.5 Location and Size

The Municipality 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 and Jirapa Municipal 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 Municipal Demographics

The 2010 National Population and Housing census results put the municipal'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 2019 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 Municipal, created under Legislative Instrument 2099 of 2012 has the following as its core functions:

- a. Responsible for the overall development of the municipality 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 municipality.
- c. Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- d. Initiate projects and programmes for the development of basic infrastructure in the municipality,
- e. Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality,
- g. Ensure ready access to courts in the municipality 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 municipality 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 municipality 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 municipality. As a result, a lot of the industries in the private economy of the municipality are agro-based and small. Their classification can be based on the raw materials used for their 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 Nduom’s 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 municipal hospital. The municipality 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.

### 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.

## 1.9 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017	2018	2017	2018	2019	2019
Improved support service delivery in the district	Number of departments supported	2017	6	2018	6	2019	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	2017	1	2018	2	2019	2
	Number of health staff supported for training	2017	0	2018	5	2019	10
Improved agricultural extension services in the district	Number of extension services rendered	2017	10	2018	8	2019	10
Capacity building programme for staff implemented	Number of staffs trained	2017	33	2018	35	2019	40
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2017	4	2018	4	2019	6

Lawra Municipal Assembly, 2019 Programme Based Budget

Best farming practices improved in the district	Number of demonstration farms established	2017	3	2018	2	2019	4
Access to quality education improved	Number of needy pupils / students supported	2017	10	2018	15	2019	20
	Number of school infrastructure constructed	2017	2	2018	1	2019	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017	32	2018	34	2019	45

## 1.10 Summary of Key Achievements in 2018

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

## 1.11 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Lawra Municipal Assembly had a total revenue target of GH¢6,144,779.97 and GH¢6,390,060.90 for 2017 and 2018 financial years respectively. As at December 2017, total revenue received was GH¢2,556,508.09 representing 41.60% of target. In 2018, total revenue received (Jan-July) was GH¢ 3,086,178.7 representing 50.68%.

The Total expenditure for the period (Jan - December 2017) stood at GH¢2,059,076 representing 33.51% as against GH¢2,496,779.5 in 2018 (Jan- July) representing 39.07%.

Lawra Municipal Assembly, 2019 Programme Based Budget

With respect to Compensation of Employees, an amount of **GH¢ 576,818** (35.93%) was expended in 2017 (Jan- Dec.) whilst in 2018 (Jan-July), actual expenditure stood at **GH¢602,245.49** (34.43%).

Total expenditure on Goods and Services increase from **GH¢716,982** in 2017 (Jan- Dec.) to provisional outturn of **GH¢835,262.2** in 2018 (Jan - July).

An amount of **GH¢765,276** was expended in 2017 (Jan- Dec.) for Assets, whilst the provisional outturn for 2018 (Jan- July) stood at **GH¢ 1,059,271.8**

For the 2019 to 2020 medium term, expenditure is projected to stand at **GH¢6,541,125.00**.

The Assembly has projected **GH¢1,438,320** (22%) for compensation. Goods and services stand at **GH¢1,698,191** (25.95%) whereas Capex (Assets) is estimated at **GH¢3,404,614** (52.05%) for 2019.

## 2.0 PART B: BUDGET PROGRAMME SUMMARY

### 2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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;

#### Budget Programme Description

The management and administration programme provide administrative and logistical support for efficient and effective operations of the Lawra Municipal 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

#### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	544,169.00	623,205.53	685,526.08
Goods and services	1,001,722.00	856,296.83	941,926.51

Assets	808,257	665,117.59	731,629.34
<b>Total</b>	<b>2,354,148.00</b>	<b>2,144,619.94</b>	<b>2,359,081.93</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### 2.1.1 SUB-PROGRAM SP 1.1: General Administration

##### 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

##### 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

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

#### 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
Security management	Support RCC's initiated projects
Gender related activities	Procure office equipment and furniture and furnish CAD offices
Support to traditional authorities	Support self-help projects initiated by communities
Administrative and technical meetings	Procure motorbikes for Hon. Assembly Members, Area Councils and the Police (50No.)
Protocol services	Procure 1No vehicle for DCE
Supervisions and coordination	Construct pavilion at DCE's residence
Official/national celebration	

Internal management of organisation	
Procurement of office supplies and consumables	
Procurement of office equipment and logistics	

#### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	544,169.00	514,575.27	566,032.80
Goods and services	594739	604,611.55	665,072.70
Assets	808,257	665,117.59	731,629.34
<b>Total</b>	<b>1,947,165</b>	<b>1,784,304.40</b>	<b>1,962,734.84</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### 2.1.2 SUB-PROGRAM SP 1.2: Finance

##### Budget Sub-Program Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

##### Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of ten (10). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

##### Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Accurate monthly Financial Statements prepared by	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month
	Prepare accurate documentation on Annual	15 <sup>th</sup> Jan, 2018	15 <sup>th</sup> Jan, 2019	15 <sup>th</sup> Jan, 2020	15 <sup>th</sup> Jan, 2021	15 <sup>th</sup> Jan, 2022

	Financial records by					
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2016	Dec 2017	Dec 2018	Dec 2019	Dec 2020
Internal audit reports prepared quarterly	Quarterly Audit reports prepared 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
Audit committee meetings organized quarterly	Audit committee meeting organised by	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2016	October, 2017	October, 2018	October 2019	October 2020

#### 2.1.2 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	
Data collection	
Internal audit operations	
Treasury and accounting activities	



### 2.1.3 BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	-	-	-
Goods and services	95,000.00	90,630.98	99,694.08
Assets	-	-	-
<b>Total</b>	<b>95,000.00</b>	<b>90,630.98</b>	<b>99,694.08</b>

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### 2.1.3 SUB-PROGRAM SP 1.3: Human Resource

##### Budget Sub-Programme Objectives

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

##### 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.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff supported for further studies	Number of staffs supported	3	2	5	5	8
Capacity building plan developed	Plan prepared by	Oct. 2016	Oct.2017	Oct 2018	Oct. 2019	Oct.2020
Refresher courses for staff on performance appraisal organised	Number of staffs 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
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### 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	

### 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 SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### 2.1.4 Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

#### Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

#### Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units made up of two Budget Analysts and four Development Planning Officers to spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

#### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry'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 MPCU 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

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	
Citizen participation in local governance	
Monitoring and evaluation of programme and projects	

### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Goods and services	235,570.00	235,570.00	235,570.00
<b>Total</b>	<b>235,570.00</b>	<b>235,570.00</b>	<b>235,570.00</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 offer technical assistance/advice in matters relating to engineering and 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	2019 Budget	2020 Projection	2021 Projection
Compensation	256,466.00	285,679.45	314,247.39
Goods and services	83,295.00	45,218.87	45,218.87
Assets	1,095,140.00	1,124,960.28	1,124,960.28
<b>Total</b>	<b>1,434,901.00</b>	<b>1,455,858.60</b>	<b>1,484,426.54</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### 2.2.1 SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 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.

##### 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 Municipal.

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.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property addressing	
Land use and spatial planning	
Internal management of organisation	

#### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	83,301.00	96,053.38	105,658.71
Goods and services	44,161.00	16,541.99	18,196.19
<b>Total</b>	<b>127,462</b>		

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

##### 2.2.2 SUB-PROGRAMME 2.2 Infrastructure Development

#### 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 is disability friendly.

#### 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.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

#### 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
	Renovate and Modify Zambo Area Council Office
	Rehabilitation of Kwame Nkrumah detention Center
	Construction of KVIP
	Rehabilitate and furnish DA guest house
	Drill 10No. borehole
	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
	Construct lorry park at Lawra

#### BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	173,165.00	189,626.07	208,588.68
Goods and services	39,134.00	33,198.78	36,518.65
Assets	1,095,140.00	1,096,656.31	1,206,321.94
<b>Total</b>	<b>1,307,439</b>	<b>1,319,481.16</b>	<b>1,451,429.27</b>

<b>Total</b>	1,895,585.00	<b>2,098,443.48</b>	<b>2,333,287.81</b>
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## BUDGET PROGRAMME SUMMARY

### 2.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 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

#### 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

## BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	392,768.00	359,481.16	400,429.27
Goods and services	331,600.00	419,481.16	481,429.27
Assets	1,171,217.00	1,319,481.16	1,451,429.27

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 2.3.1 SUB-PROGRAMME 3.1 Education and Youth Development

##### 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

##### 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.

##### 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

Lawra Municipal Assembly, 2019 Programme Based Budget

MAIN OUTPUT	UNIT OF MEASUREMENT		KPI PROJECTIONS				NATIONAL TARGET 2022	
			2017	2018	2019	INDICATIVE		
						2020	2021	
<b>Education Leadership and Management strengthened</b>	Number and % of 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 PROJECTIONS			NATIONAL TARGET 2022		
			(KPI)		2017	2018	2019		INDICATIVE	
						2020	2021			
<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
		Math			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 PERFORMANCE	YEARS	KPI PROJECTIONS	NATION
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Lawra Municipal Assembly, 2019 Programme Based Budget



	ENT	INDICATOR (KPI)					AL TAR GET 2021	
		2017	2018	2019	INDICATIVE			
					2020	2021		
<b>School Enrolment Increased</b>	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%	
<b>Improved Teacher Professionalism and Deployment</b>	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	
<b>Provision of Core Textbooks and other TLMs increased</b>	Pupil Core Textbooks Ratio	English	0.8	0.85	0.9	0.96	0.99	1
		Math	0.8	0.85	0.9	0.96	0.99	1
		Science	0.8	0.85	0.9	0.96	0.99	1
<b>School supervision and Inspection enhanced</b>	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 MEASUREMENT OF	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
		2017	2018	2019	INDICATIVE		
					2020	2021	
<b>School Enrolment Increased</b>	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%

<b>Improved Teacher Professionalism and Deployment</b>	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	
<b>Increased provision of Textbooks and TLMs</b>	Pupil Core Textbooks Ratio	English	0.6	0.7	0.8	0.9	1	1
		Math	0.6	0.7	0.8	0.9	1	1
		Science	0.5	0.6	0.7	0.8	0.9	1
<b>School Supervision and Inspection Enhanced</b>	Number and % of schools inspected annually	23 (92.0%)	24 (96.0%)	25 (100%)	25 (100%)	25 (100%)	100%	
<b>Improved BECE Pass rate</b>	% of candidates passed	28.4%	26.3%	32.0%	35.0%	40.0%	100%	

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

MAIN OUTPUT	UNIT MEASUREMENT OF	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2021
		2017	2018	2019	INDICATIVE		
					2020	2021	
<b>School Enrolment Increased</b>	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%
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Trained Teachers	99 (86.2%)	102 (88.3%)	105 (90.1%)	108 (93.4%)	110 (95.2%)	100%

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education delivery	Construction of 1No 3unit Classroom block for Yagturi Prim Sch
Support to teaching and learning delivery	Construction of 1No Day Care block at Baapari
School feeding operation	Construction of 1No Day Care block at Naayibog
Development of youth, sport and culture	

## BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Goods and services	161,666	184,981.28	184,982.28
Assets	550,000	135,801.00	135,802.00
<b>Total</b>	<b>711,666</b>	<b>320,782.28</b>	<b>320,784.28</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 2.3.2 Sub-Programme 3.2 Health Delivery

##### 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

##### 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 Municipal 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.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public health services	Completion of last floor of Assembly block as lecture hall for Lawra HATS
District response initiative on HIV/AIDS and malaria	Construct 1No. CHPS compound at Biro

#### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Goods and services	70,333	70,333	70,333
Assets	386,217	386,217	386,217
<b>Total</b>	<b>456,550</b>	<b>456,550</b>	<b>456,550</b>

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### 2.3.3 Sub-Programme SP2.3 Environmental Health and Sanitation Services

##### Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

##### Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by twenty-one (21) officers and it is funded by GoG and IGF

##### Budget Sub-Program Results Statement

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

Main	Output	Past Years	Budget	Projections
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Outputs	Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	180	180	200	200	200
	Number of drinking bar operators screened quarterly	45	52	60	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Fortnightly	Fortnightly	Weekly	Weekly

##### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Public health services	Procure five communal containers
Liquid waste management	
Solid waste management	

##### BUDGET BY CHART OF ACCOUNTS

Item	2019 Budget	2020 Projection	2021 Projection
Compensation	250,111	275,122.1	300,133.1
Goods and services	19,501	22,501	27,501
Assets	151,000	160,000	165,000
<b>Total</b>	<b>420,612</b>	<b>457,623.10</b>	<b>492,634.10</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### 2.3.4 Sub -Programme SP2.4 Birth and Death Registration Services

##### Budget Programme Objectives

The main objective is to provide legal identity for all including birth and death registration to ensure effective implementation of the decentralisation policy.

##### Budget Sub-Programme Description

This programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by five (5) officers and it is funded by GoG.

##### Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fresh births registration improved	No. of fresh births registration	350	608	400	500	600
	No. of communities covered in registration drive	5	9	15	15	20

##### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal management of organisation	

## BUDGET BY CHART OF ACCOUNTS

Item	2019 Budget	2020 Projection	2021 Projection
Goods and services	10,000.00	11,000.00	12,100.00
Assets	-	-	-
<b>Total</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>12,100.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### 2.3.5 SUB-PROGRAMME 3.5 Social Welfare and Community Development

##### 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.

##### 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.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

##### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child right promotion and protection	Establish resource centre for PWDs at Lawra
Social intervention programmes	
Internal management of organisation	

## BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	142,657	194,586.07	214,044.68
Goods and services	70,101	74,001.47	74,001.47
Assets	84000	0.00	0.00
<b>Total</b>	<b>296,758</b>	<b>268,587.54</b>	<b>288,046.15</b>

## BUDGET PROGRAMME SUMMARY

### 2.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 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

#### Budget Programme Description

The perceived level of poverty is relatively high in the Lawra Municipality 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 Municipal 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

## BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	244,919.00	507,539.49	558,293.44
Goods and services	260,073.00	185,304.84	185,304.84
Assets	330,000.00	657,123.32	657,123.32
<b>Total</b>	<b>834,992.00</b>	<b>1,349,967.65</b>	<b>1,400,721.60</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 2.4.1 SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### Budget Sub-Programme Objective

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

##### 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.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	4	12	12	13	10

	conducted					
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 institutions for credit	No. of activities organized to facilitate MSEs access to credit	1	1	1	1	1
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

##### Budget Sub-Programme Operations and Projects

Operations	Projects
Promotion of small, medium and large-scale enterprises	
Internal management of organisation	

##### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0	0	0
Goods and services	16,000	55,000.00	55,000.00
Assets	0	0	0
<b>Total</b>	<b>16,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 2.4.2 SUB-PROGRAMME 4.2 Agricultural Development

##### 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 Competitiveness and enhanced integration into domestic and international markets
- Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry

##### 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 service 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.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lawra Municipal 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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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### 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	Rehabilitate 1No dug out at Totobile
Extension services	Establish 1No Agro processing center at Tolibiri
Surveillance and management of diseases and pest	
Monitoring and evaluation of programme and projects	
Official /national celebration	
Production and acquisition of Agric inputs	

### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	244,919	507,539.49	558,293.44
Goods and services	247,073	130,304.84	130,304.84
Assets	330,000	657,123.32	657,123.32
<b>Total</b>	<b>821,992</b>	<b>1,294,967.65</b>	<b>1,345,721.60</b>

### BUDGET PROGRAMME SUMMARY

#### 2.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### Budget Programme Objectives

- To reduce disaster risks across the Municipality
- Efficient and effective conservation of natural resources of the municipality

#### Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation with a total staff of thirty-six (8)

Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Goods and services	38,000	61,110.00	66,110.00
<b>Total</b>	<b>38,000</b>	<b>61,110.00</b>	<b>66,110.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 2.5.1 Sub-Programme SP5.1 Disaster Prevention and Management

##### Budget Programme Objectives

- To reduce disaster risks across the Municipality

##### Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-programme is nineteen (19) Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

##### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire volunteers trained	No. of volunteers trained			20	25	25
Disaster volunteers trained	Number trained			30	35	35

##### 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	

##### BUDGET BY CHART OF ACCOUNTS

Item	2018 Budget	2019 Projection	2020 Projection
Goods and services	38,000	61,110.00	66,110.00
<b>Total</b>	<b>38,000</b>	<b>61,110.00</b>	<b>66,110.00</b>

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,570,320		
130201 17.1 strengthen domestic resource mob.	6,581,124	95,000		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	1,134,274		
140602 9.3 Incrs access of SMEs to fin. serv	0	16,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	10,000		
160201 Improve production efficiency and yield	0	577,073		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	38,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,338,756		
300103 6.2 Sanitation for all and no open defecation by 2030	0	170,501		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	84,161		
410201 Improve decentralised planning	0	70,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	826,722		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	151,166		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	429,717		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	26,833		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	154,101		
660201 Build capacity for sports and recreational development	0	10,500		
<b>Grand Total €</b>	<b>6,581,124</b>	<b>6,713,125</b>	<b>-132,000</b>	<b>-1.97</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
381 02 00 001 30 Finance, ,	6,581,124.40	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF effectively mobilized and expended annually				
<b>Property income [GFS]</b>	46,032.00	0.00	0.00	0.00
1413001 Property Rate	10,800.00	0.00	0.00	0.00
1415002 Ground Rent	22,352.00	0.00	0.00	0.00
1415008 Investment Income	12,880.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	143,469.14	0.00	0.00	0.00
1422153 Licence of Business	23,806.00	0.00	0.00	0.00
1422157 Building Plans / Permit	31,590.00	0.00	0.00	0.00
1423001 Markets	86,353.14	0.00	0.00	0.00
1423002 Livestock / Kraals	1,720.00	0.00	0.00	0.00
<i>Output</i> 0003 All GoG funds effectively mobilized and expended annually				
<b>From foreign governments(Current)</b>	6,391,623.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,424,489.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,398,148.33	0.00	0.00	0.00
1331003 DACF - MP	225,747.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	109,465.64	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	160,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,073,773.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,581,124.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	6,713,125	6,728,828	6,780,256
<b>GOG Sources</b>	0	0	0	1,568,193	1,582,438	1,583,875
Management and Administration	0	0	0	530,338	535,641	535,641
Social Services Delivery	0	0	0	406,202	410,130	410,264
Infrastructure Delivery and Management	0	0	0	303,231	305,795	306,263
Economic Development	0	0	0	328,423	330,872	331,707
<b>IGF Sources</b>	0	0	0	322,101	323,560	325,322
Management and Administration	0	0	0	258,070	259,529	260,651
Social Services Delivery	0	0	0	20,501	20,501	20,706
Infrastructure Delivery and Management	0	0	0	32,530	32,530	32,855
Economic Development	0	0	0	11,000	11,000	11,110
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,877,683	3,877,683	3,916,460
Management and Administration	0	0	0	1,626,826	1,626,826	1,643,094
Social Services Delivery	0	0	0	1,313,883	1,313,883	1,327,022
Infrastructure Delivery and Management	0	0	0	700,975	700,975	707,985
Economic Development	0	0	0	198,000	198,000	199,980
Environmental Management	0	0	0	38,000	38,000	38,380
<b>CIDA Sources</b>	0	0	0	50,569	50,569	51,075
Economic Development	0	0	0	50,569	50,569	51,075
<b>UNICEF Sources</b>	0	0	0	71,000	71,000	71,710
Social Services Delivery	0	0	0	71,000	71,000	71,710
<b>DDF Sources</b>	0	0	0	823,578	823,578	831,814
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	84,000	84,000	84,840
Infrastructure Delivery and Management	0	0	0	438,165	438,165	442,547
Economic Development	0	0	0	250,000	250,000	252,500
<b>Grand Total</b>	0	0	0	6,713,125	6,728,828	6,780,256

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	6,713,125	6,728,828	6,780,256
<b>Management and Administration</b>	0	0	0	2,466,647	2,473,408	2,491,313
<b>SP1: General Administration</b>	0	0	0	2,059,664	2,066,425	2,080,260
<b>21 Compensation of employees [GFS]</b>	0	0	0	676,169	682,930	682,930
211 Wages and salaries [GFS]	0	0	0	548,578	554,063	554,063
21110 Established Position	0	0	0	530,338	535,641	535,641
21111 Wages and salaries in cash [GFS]	0	0	0	12,240	12,362	12,362
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	127,591	128,867	128,867
21210 Actual social contributions [GFS]	0	0	0	127,591	128,867	128,867
<b>22 Use of goods and services</b>	0	0	0	594,739	594,739	600,686
221 Use of goods and services	0	0	0	594,739	594,739	600,686
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	87,500	87,500	88,375
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	163,000	163,000	164,630
22109 Special Services	0	0	0	68,000	68,000	68,680
22112 Emergency Services	0	0	0	162,239	162,239	163,861
<b>31 Non Financial Assets</b>	0	0	0	788,756	788,756	796,643
311 Fixed assets	0	0	0	788,756	788,756	796,643
31111 Dwellings	0	0	0	158,023	158,023	159,603
31113 Other structures	0	0	0	44,446	44,446	44,891
31121 Transport equipment	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	256,621	256,621	259,188
31131 Infrastructure Assets	0	0	0	204,665	204,665	206,712
<b>SP2: Finance</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
<b>SP3: Human Resource</b>	0	0	0	76,413	76,413	77,177
<b>22 Use of goods and services</b>	0	0	0	76,413	76,413	77,177
221 Use of goods and services	0	0	0	76,413	76,413	77,177
22107 Training - Seminars - Conferences	0	0	0	76,413	76,413	77,177
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	235,570	235,570	237,926
<b>22 Use of goods and services</b>	0	0	0	235,570	235,570	237,926
221 Use of goods and services	0	0	0	235,570	235,570	237,926
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	110,570	110,570	111,676
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
<b>Social Services Delivery</b>	0	0	0	1,895,586	1,899,514	1,914,542

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	711,666	711,666	718,783
<b>22 Use of goods and services</b>	0	0	0	161,666	161,666	163,283
221 Use of goods and services	0	0	0	161,666	161,666	163,283
22101 Materials - Office Supplies	0	0	0	97,166	97,166	98,138
22105 Travel - Transport	0	0	0	39,500	39,500	39,895
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	456,550	456,550	461,115
<b>22 Use of goods and services</b>	0	0	0	70,333	70,333	71,037
221 Use of goods and services	0	0	0	70,333	70,333	71,037
22101 Materials - Office Supplies	0	0	0	62,833	62,833	63,462
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
<b>31 Non Financial Assets</b>	0	0	0	386,217	386,217	390,079
311 Fixed assets	0	0	0	386,217	386,217	390,079
31112 Nonresidential buildings	0	0	0	386,217	386,217	390,079
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	420,612	423,113	424,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,111	252,612	252,612
211 Wages and salaries [GFS]	0	0	0	250,111	252,612	252,612
21110 Established Position	0	0	0	250,111	252,612	252,612
<b>22 Use of goods and services</b>	0	0	0	19,501	19,501	19,696
221 Use of goods and services	0	0	0	19,501	19,501	19,696
22103 General Cleaning	0	0	0	19,501	19,501	19,696
<b>31 Non Financial Assets</b>	0	0	0	151,000	151,000	152,510
311 Fixed assets	0	0	0	151,000	151,000	152,510
31131 Infrastructure Assets	0	0	0	151,000	151,000	152,510
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	296,758	298,184	299,725
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,657	144,083	144,083
211 Wages and salaries [GFS]	0	0	0	142,657	144,083	144,083
21110 Established Position	0	0	0	142,657	144,083	144,083
<b>22 Use of goods and services</b>	0	0	0	70,101	70,101	70,802
221 Use of goods and services	0	0	0	70,101	70,101	70,802
22101 Materials - Office Supplies	0	0	0	57,166	57,166	57,738
22105 Travel - Transport	0	0	0	5,470	5,470	5,525
22107 Training - Seminars - Conferences	0	0	0	7,464	7,464	7,539
<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
31111 Dwellings	0	0	0	84,000	84,000	84,840

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	1,474,901	1,477,465	1,489,650
<b>SP3.2 Spatial planning</b>	0	0	0	167,462	168,295	169,137
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,301	84,134	84,134
211 Wages and salaries [GFS]	0	0	0	83,301	84,134	84,134
21110 Established Position	0	0	0	83,301	84,134	84,134
<b>22 Use of goods and services</b>	0	0	0	84,161	84,161	85,003
221 Use of goods and services	0	0	0	84,161	84,161	85,003
22101 Materials - Office Supplies	0	0	0	44,161	44,161	44,603
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,307,439	1,309,170	1,320,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,165	174,896	174,896
211 Wages and salaries [GFS]	0	0	0	173,165	174,896	174,896
21110 Established Position	0	0	0	173,165	174,896	174,896
<b>22 Use of goods and services</b>	0	0	0	39,134	39,134	39,525
221 Use of goods and services	0	0	0	39,134	39,134	39,525
22101 Materials - Office Supplies	0	0	0	39,134	39,134	39,525
<b>31 Non Financial Assets</b>	0	0	0	1,095,140	1,095,140	1,106,091
311 Fixed assets	0	0	0	1,095,140	1,095,140	1,106,091
31111 Dwellings	0	0	0	71,900	71,900	72,619
31112 Nonresidential buildings	0	0	0	237,098	237,098	239,469
31113 Other structures	0	0	0	419,611	419,611	423,807
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	316,530	316,530	319,695
<b>Economic Development</b>	0	0	0	837,991	840,441	846,371
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	821,991	824,441	830,211
<b>21 Compensation of employees [GFS]</b>	0	0	0	244,919	247,368	247,368
211 Wages and salaries [GFS]	0	0	0	244,919	247,368	247,368
21110 Established Position	0	0	0	244,919	247,368	247,368
<b>22 Use of goods and services</b>	0	0	0	247,073	247,073	249,544
221 Use of goods and services	0	0	0	247,073	247,073	249,544
22101 Materials - Office Supplies	0	0	0	49,969	49,969	50,469
22105 Travel - Transport	0	0	0	109,304	109,304	110,397
22106 Repairs - Maintenance	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	6,800	6,800	6,868
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31122 Other machinery and equipment	0	0	0	330,000	330,000	333,300
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	16,000	16,000	16,160

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>Environmental Management</b>	0	0	0	38,000	38,000	38,380
<b>SP5.1 Disasters prevention and Management</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
<b>Grand Total</b>	0	0	0	6,713,125	6,728,828	6,780,256

**2019 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	of Employees	of MDA	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA		Others	Goods Service	Capex	Tot. External
Lawra District - Lawra Management and Administration	1,424,488	1,595,440	2,883,947	5,513,876	145,831	158,270	26,000	322,101	0	0	0	10,582	845,165	945,147	6,781,125
Central Administration	530,338	838,070	788,756	2,157,163	145,831	112,239	0	258,070	0	0	0	51,413	0	51,413	2,466,647
Administration (Assembly Office)	530,338	753,070	788,756	2,072,163	145,831	102,239	0	248,070	0	0	0	51,413	0	51,413	2,371,647
Finance	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	51,413	0	51,413	2,371,647
Social Services Delivery	392,768	311,100	1,016,217	1,720,885	0	20,501	0	20,501	0	0	0	0	155,000	155,000	1,955,586
Central Administration	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Administration (Assembly Office)	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Education, Youth and Sports	0	157,666	550,000	707,666	0	4,000	0	4,000	0	0	0	0	0	0	711,666
Office of Departmental Head	0	157,666	550,000	707,666	0	4,000	0	4,000	0	0	0	0	0	0	711,666
Health	250,111	76,333	466,217	792,661	0	13,501	0	13,501	0	0	0	0	0	0	877,162
Office of District Medical Officer of Health	0	66,333	386,217	452,550	0	4,000	0	4,000	0	0	0	0	0	0	456,550
Environmental Health Unit	250,111	10,000	80,000	340,111	0	9,501	0	9,501	0	0	0	0	0	0	420,612
Social Welfare & Community Development	142,657	67,101	0	209,758	0	3,000	0	3,000	0	0	0	0	0	0	296,758
Office of Departmental Head	142,657	67,101	0	209,758	0	3,000	0	3,000	0	0	0	0	0	0	296,758
Infrastructure Delivery and Management	256,465	116,765	688,975	1,072,206	0	6,530	26,000	32,530	0	0	0	0	438,165	438,165	1,542,901
Physical Planning	83,301	80,896	68,000	232,197	0	3,265	0	3,265	0	0	0	0	0	0	235,462
Town and Country Planning	83,301	80,896	68,000	232,197	0	3,265	0	3,265	0	0	0	0	0	0	235,462
Works	173,165	35,869	630,975	840,009	0	3,265	26,000	29,265	0	0	0	0	438,165	438,165	1,307,439
Office of Departmental Head	173,165	35,869	630,975	840,009	0	3,265	26,000	29,265	0	0	0	0	438,165	438,165	1,307,439
Economic Development	244,819	201,504	80,000	526,323	0	11,000	0	11,000	0	0	0	50,569	250,000	300,569	873,991
Agriculture	244,819	188,504	80,000	513,323	0	8,000	0	8,000	0	0	0	50,569	250,000	300,569	823,991
Trade, Industry and Tourism	0	13,000	0	13,000	0	3,000	0	3,000	0	0	0	0	0	0	16,000
Trade	0	13,000	0	13,000	0	3,000	0	3,000	0	0	0	0	0	0	16,000
Environmental Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		530,338
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1009200	Lawra			
<b>Compensation of employees [GFS]</b>					<b>530,338</b>
Objective	000000	Compensation of Employees			530,338
Program	92001	Management and Administration			530,338
Sub-Program	92001001	SP1: General Administration			530,338
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					530,338
2111001 Established Post					530,338



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 248,070
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1009200	Lawra	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>145,831</b>
Objective	000000	Compensation of Employees	145,831
Program	92001	Management and Administration	145,831
Sub-Program	92001001	SP1: General Administration	145,831
Operation	000000	0.0 0.0 0.0	145,831
Wages and salaries [GFS]			18,240
2111102 Monthly paid and casual labour			12,240
2111249 Responsibility Allowance			6,000
Social contributions [GFS]			127,591
2121001 13 Percent SSF Contribution			1,591
2121004 End of Service Benefit (ESB/Ex-Gratia)			126,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>102,239</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	102,239
Program	92001	Management and Administration	102,239
Sub-Program	92001001	SP1: General Administration	102,239
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	92,239
Use of goods and services			92,239
2210102 Office Facilities, Supplies and Accessories			30,000
2210201 Electricity charges			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210909 Operational Enhancement Expenses			3,000
2211203 Emergency Works			27,239
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,551,826
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1009200	Lawra	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>763,070</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001001	SP1: General Administration	10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GH¢)
Objective	410201	Improve decentralised planning	70,000
Program	92001	Management and Administration	70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	70,000

Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	70,000
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Use of goods and services			70,000
2210511 Local travel cost			30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000

			Amount (GH¢)
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	673,070
Program	92001	Management and Administration	673,070
Sub-Program	92001001	SP1: General Administration	482,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	255,500
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Use of goods and services			255,500
2210502 Maintenance and Repairs - Official Vehicles			40,500
2210503 Fuel and Lubricants - Official Vehicles			47,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			38,000
2210902 Official Celebrations			20,000
2211203 Emergency Works			110,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210103 Refreshment Items			30,000
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	25,000

Use of goods and services			25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210901 Service of the State Protocol				25,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				85,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2211204 Security Forces Contingency (election)				25,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210614 Traditional Authority Property				10,000
Sub-Program	92001003	SP3: Human Resource		25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		165,570
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	150,570
Use of goods and services				150,570
2210106 Oils and Lubricants				50,000
2210511 Local travel cost				80,570
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Objective	550302	16.9 Provide legal identity incl. birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
<b>Non Financial Assets</b>				<b>788,756</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		788,756
Program	92001	Management and Administration		788,756
Sub-Program	92001001	SP1: General Administration		788,756
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	788,756
Fixed assets				788,756
3111103 Bungalows/Flats				158,023
3111305 Car/Lorry Park				44,446
3112105 Motor Bike, bicycles etc				125,000
3112211 Office Equipment				256,621

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3113108 Furniture and Fittings		70,499
3113111 Heritage Assets		134,166
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	51,413
Organisation	3810101001 Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1009200 Lawra	
<b>Use of goods and services</b>		<b>51,413</b>
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	51,413
Program	92001 Management and Administration	51,413
Sub-Program	92001003 SP3: Human Resource	51,413
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 51,413
Use of goods and services		51,413
2210710 Staff Development		51,413
<b>Total Cost Centre</b>		<b>2,381,647</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3810200001	Lawra District - Lawra_Finance_Upper West	
Location Code	1009200	Lawra	

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3810200001	Lawra District - Lawra_Finance_Upper West	
Location Code	1009200	Lawra	

			Use of goods and services	85,000
Objective	130201	17.1 strengthen domestic resource mob.		85,000
Program	92001	Management and Administration		85,000
Sub-Program	92001002	SP2: Finance		85,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210103	Refreshment Items	15,000
2210503	Fuel and Lubricants - Official Vehicles	15,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210511	Local travel cost	10,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	25,000
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Use of goods and services		25,000
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	15,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210511	Local travel cost	20,000

**Total Cost Centre** 95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70980	Education n.e.c	
Organisation	3810301001	Lawra District - Lawra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West	
Location Code	1009200	Lawra	

			Use of goods and services	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210511	Local travel cost	4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 707,666
Function Code	70980	Education n.e.c		
Organisation	3810301001	Lawra District - Lawra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1009200	Lawra		
<b>Use of goods and services</b>				<b>157,666</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		147,166
Program	92002	Social Services Delivery		147,166
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		147,166
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210114 Rations				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	35,500
Use of goods and services				35,500
2210511 Local travel cost				35,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	103,666
Use of goods and services				103,666
2210114 Rations				73,666
2210117 Teaching and Learning Materials				5,000
2210703 Examination Fees and Expenses				25,000
Objective	660201	Build capacity for sports and recreational development		10,500
Program	92002	Social Services Delivery		10,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210118 Sports, Recreational and Cultural Materials				10,500
<b>Non Financial Assets</b>				<b>550,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	92002	Social Services Delivery		550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000
Fixed assets				550,000
3111205 School Buildings				550,000
<b>Total Cost Centre</b>				<b>711,666</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 4,000
Function Code	70721	General Medical services (IS)		
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1009200	Lawra		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210105 Drugs				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	452,550
Function Code	70721	General Medical services (IS)		
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	66,333
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.			39,500
Program	92002	Social Services Delivery			39,500
Sub-Program	92002002	SP2.2 Public Health Services and management			39,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		39,500

Use of goods and services				39,500
2210105	Drugs			32,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			26,833
Program	92002	Social Services Delivery			26,833
Sub-Program	92002002	SP2.2 Public Health Services and management			26,833
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		26,833

Use of goods and services				26,833
2210104	Medical Supplies			26,833

				Non Financial Assets	386,217
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Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.			386,217
Program	92002	Social Services Delivery			386,217
Sub-Program	92002002	SP2.2 Public Health Services and management			386,217
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		386,217

Fixed assets				386,217
3111204	Office Buildings			216,217
3111207	Health Centres			170,000

<i>Total Cost Centre</i>				456,550
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	250,111
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West		
Location Code	1009200	Lawra		

				Compensation of employees [GFS]	250,111
Objective	000000	Compensation of Employees			250,111
Program	92002	Social Services Delivery			250,111
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			250,111
Operation	000000		0.0 0.0 0.0		250,111

Wages and salaries (GFS)				250,111
2111001	Established Post			250,111

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,501
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	9,501
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			9,501
Program	92002	Social Services Delivery			9,501
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			9,501
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		9,501

Use of goods and services				9,501
2210301	Cleaning Materials			9,501

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	10,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210301	Cleaning Materials				10,000

				Non Financial Assets	80,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			80,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	80,000

Fixed assets					80,000
3113102	Sewers				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>71,000</b>
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West		
Location Code	1009200	Lawra		

				Non Financial Assets	71,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			71,000	
Program	92002	Social Services Delivery			71,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			71,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	71,000

Fixed assets					71,000
3113102	Sewers				71,000

<b>Total Cost Centre</b>					<b>420,612</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>328,423</b>
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_ Upper West		
Location Code	1009200	Lawra		

				Compensation of employees [GFS]	244,919	
Objective	000000	Compensation of Employees			244,919	
Program	92004	Economic Development			244,919	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			244,919	
Operation	000000		0.0	0.0	0.0	244,919

Wages and salaries [GFS]					244,919
2111001	Established Post				244,919

				Use of goods and services	83,504	
Objective	160201	Improve production efficiency and yield			83,504	
Program	92004	Economic Development			83,504	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			83,504	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210710	Staff Development				1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210711	Public Education and Sensitization				3,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,500

Use of goods and services					1,500	
2210511	Local travel cost				1,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	71,331

Use of goods and services					71,331	
2210511	Local travel cost				71,331	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,173

Use of goods and services					3,173	
2210511	Local travel cost				3,173	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,500

Use of goods and services					3,500
2210110	Specialised Stock				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	8,000	
Objective	160201	Improve production efficiency and yield			8,000	
Program	92004	Economic Development			8,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210102 Office Facilities, Supplies and Accessories					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	185,000
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	105,000	
Objective	160201	Improve production efficiency and yield			105,000	
Program	92004	Economic Development			105,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			105,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210102 Office Facilities, Supplies and Accessories					4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000

Use of goods and services					35,000	
2210902 Official Celebrations					35,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	46,000

Use of goods and services					46,000	
2210602 Repairs of Residential Buildings					46,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210511 Local travel cost					20,000

				Non Financial Assets	80,000	
Objective	160201	Improve production efficiency and yield			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets					80,000
3112215 Agriculture Facilities					80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>50,569</b>
Function Code	70421	Agriculture cs		
Organisation	381060001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	50,569	
Objective	160201	Improve production efficiency and yield			50,569	
Program	92004	Economic Development			50,569	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,569	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,769
Use of goods and services					27,769	
2210102 Office Facilities, Supplies and Accessories					27,769	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	2,800
Use of goods and services					2,800	
2210710 Staff Development					2,800	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,300
Use of goods and services					5,300	
2210511 Local travel cost					5,300	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,700
Use of goods and services					6,700	
2210110 Specialised Stock					6,700	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	70421	Agriculture cs		
Organisation	381060001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009200	Lawra		

				Non Financial Assets	250,000	
Objective	160201	Improve production efficiency and yield			250,000	
Program	92004	Economic Development			250,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3112215 Agriculture Facilities					250,000	
<b>Total Cost Centre</b>					<b>821,991</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>94,197</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West		
Location Code	1009200	Lawra		

				Compensation of employees [GFS]	83,301	
Objective	000000	Compensation of Employees			83,301	
Program	92003	Infrastructure Delivery and Management			83,301	
Sub-Program	92003002	SP3.2 Spatial planning			83,301	
Operation	000000		0.0	0.0	0.0	83,301
Wages and salaries (GFS)					83,301	
2111001 Established Post					83,301	

				Use of goods and services	10,896	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,896	
Program	92003	Infrastructure Delivery and Management			10,896	
Sub-Program	92003002	SP3.2 Spatial planning			10,896	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,896
Use of goods and services					10,896	
2210102 Office Facilities, Supplies and Accessories					10,896	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,265</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	3,265	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			3,265	
Program	92003	Infrastructure Delivery and Management			3,265	
Sub-Program	92003002	SP3.2 Spatial planning			3,265	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,265
Use of goods and services					3,265	
2210102 Office Facilities, Supplies and Accessories					3,265	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>138,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West		
Location Code	1009200	Lawra		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Spatial planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210110 Specialised Stock				30,000
2210908 Property Valuation Expenses				40,000
<b>Non Financial Assets</b>				<b>68,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		68,000
Program	92003			68,000
Sub-Program	92004001			68,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	68,000
Fixed assets				68,000
3113103 Landscaping and Gardening				68,000
<b>Total Cost Centre</b>				<b>235,462</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>156,091</b>
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		
<b>Compensation of employees [GFS]</b>				<b>142,657</b>
Objective	000000	Compensation of Employees		142,657
Program	92002	Social Services Delivery		142,657
Sub-Program	92002005	SP2.5 Social Welfare and community services		142,657
Operation	000000		0.0 0.0 0.0	142,657
Wages and salaries (GFS)				142,657
2111001 Established Post				142,657
<b>Use of goods and services</b>				<b>13,434</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		13,434
Program	92002	Social Services Delivery		13,434
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
Use of goods and services				500
2210102 Office Facilities, Supplies and Accessories				500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,470
Use of goods and services				5,470
2210511 Local travel cost				5,470
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,464
Use of goods and services				7,464
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,464
<b>Amount (GH¢)</b>				<b>3,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>53,666</b>
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	53,666	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			53,666	
Program	92002	Social Services Delivery			53,666	
Sub-Program	92002005	SP2.5 Social Welfare and community services			53,666	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	53,666

Use of goods and services					53,666
2210114	Rations				53,666

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>84,000</b>
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

				Non Financial Assets	84,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			84,000	
Program	92002	Social Services Delivery			84,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			84,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	84,000

Fixed assets					84,000
3111102	Destitute Homes				84,000

**Total Cost Centre 296,758**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>209,034</b>
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

				Compensation of employees [GFS]	173,165	
Objective	000000	Compensation of Employees			173,165	
Program	92003	Infrastructure Delivery and Management			173,165	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			173,165	
Operation	000000		0.0	0.0	0.0	173,165

Wages and salaries [GFS]					173,165
2111001	Established Post				173,165

				Use of goods and services	35,869	
Objective	140101	17.1 Ensur universl access to affrdable, reliable & mdm energy servs.			35,869	
Program	92003	Infrastructure Delivery and Management			35,869	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,869	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,869

Use of goods and services					35,869
2210102	Office Facilities, Supplies and Accessories				35,869

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 29,265
Function Code	70610	Housing development	
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West	
Location Code	1009200	Lawra	

			Use of goods and services	3,265
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		3,265
Program	92003	Infrastructure Delivery and Management		3,265
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,265
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,265

Use of goods and services			3,265
2210102	Office Facilities, Supplies and Accessories		3,265

			Non Financial Assets	26,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		26,000
Program	92003	Infrastructure Delivery and Management		26,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		26,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,000

Fixed assets			26,000
3113110	Water Systems		26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 630,975
Function Code	70610	Housing development	
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West	
Location Code	1009200	Lawra	

			Non Financial Assets	630,975
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		630,975
Program	92003	Infrastructure Delivery and Management		630,975
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		630,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	630,975

Fixed assets			630,975
3111103	Bungalows/Flats		41,900
3111105	Palace		30,000
3111204	Office Buildings		29,762
3111205	School Buildings		34,233
3111207	Health Centres		45,566
3111211	Court Houses		55,777
3111212	Libraries		8,760
3111305	Car/Lorry Park		44,446
3112206	Plant and Machinery		50,000
3113101	Electrical Networks		160,000
3113110	Water Systems		130,530

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 438,165
Function Code	70610	Housing development	
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West	
Location Code	1009200	Lawra	

			Non Financial Assets	438,165
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		438,165
Program	92003	Infrastructure Delivery and Management		438,165
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		438,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	438,165

Fixed assets			438,165
3111204	Office Buildings		63,000
3111304	Markets		169,365
3111313	Workshop		205,800

<b>Total Cost Centre</b>			<b>1,307,439</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3811102001	Lawra District - Lawra_Trade, Industry and Tourism_Trade__Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	3,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material and Stationery				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	13,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3811102001	Lawra District - Lawra_Trade, Industry and Tourism_Trade__Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	13,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			13,000	
Program	92004	Economic Development			13,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			13,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210910	Trade Promotion / Publicity				13,000

**Total Cost Centre** 16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	38,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3811500001	Lawra District - Lawra_Disaster Prevention__Upper West		
Location Code	1009200	Lawra		

				Use of goods and services	38,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			38,000	
Program	92005	Environmental Management			38,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			38,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	38,000

Use of goods and services					38,000
2210110	Specialised Stock				38,000

**Total Cost Centre** 38,000

**Total Vote** 6,781,125

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Lawra District - Lawra Management and Administration	1,424,498	1,595,640	2,893,947	5,513,876	145,851	159,270	26,000	322,101	0	0	0	101,932	845,165	945,147	6,781,125
	530,338	839,970	789,756	2,157,163	145,851	112,239	0	258,070	0	0	0	51,413	0	51,413	2,466,647
SP1: General Administration	530,338	492,500	789,756	1,811,993	145,851	102,239	0	248,070	0	0	0	0	0	0	2,099,664
SP2: Finance	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	0	0	0	95,000
SP3: Human Resource	0	25,800	0	25,800	0	0	0	0	0	0	0	51,413	0	51,413	76,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	235,570	0	235,570	0	0	0	0	0	0	0	0	0	0	235,570
Social Services Delivery	392,768	311,100	1,016,217	1,720,085	0	20,501	0	20,501	0	0	0	0	155,000	155,000	1,955,586
SP2.1 Education, youth & sports and Library services	0	157,866	550,000	707,866	0	4,000	0	4,000	0	0	0	0	0	0	711,666
SP2.2 Public Health Services and management	0	69,333	306,217	422,550	0	4,000	0	4,000	0	0	0	0	0	0	455,550
SP2.3 Environmental Health and sanitation Services	250,111	10,000	80,000	340,111	0	9,501	0	9,501	0	0	0	0	71,000	71,000	420,612
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	142,657	67,101	0	209,758	0	3,000	0	3,000	0	0	0	0	84,000	84,000	296,758
Infrastructure Delivery and Management	256,465	116,765	698,975	1,072,205	0	6,530	26,000	32,530	0	0	0	0	438,165	438,165	1,542,901
	0	0	68,000	68,000	0	0	0	0	0	0	0	0	0	0	68,000
SP3.2 Spatial planning	83,301	80,896	0	164,197	0	3,265	0	3,265	0	0	0	0	0	0	167,462
SP3.3 Public Works, rural housing and water management	173,165	35,869	630,975	840,009	0	3,265	26,000	29,265	0	0	0	0	438,165	438,165	1,307,439
Economic Development	244,919	201,504	80,000	526,423	0	11,000	0	11,000	0	0	0	50,569	250,000	300,569	827,991
SP4.1 Agricultural Services and Management	244,919	185,504	80,000	513,423	0	8,000	0	8,000	0	0	0	50,569	250,000	300,569	827,991
SP4.2 Trade, Industry and Tourism Services	0	13,000	0	13,000	0	3,000	0	3,000	0	0	0	0	0	0	16,000
Environmental Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
SP5.1 Disaster prevention and Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000