



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

LAWRA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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. Subsequently, the Assembly was elevated to the status of municipality with the coming into force LI 2279 in 2018.

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 District and Jirapa Municipal to the South and to West by the Republic of Burkina Faso. The total land area of the District is put at 1,051.2 square km. This constitutes about 5.7% of the Region's total land area, which is estimated at 18,476 square km.

2. POPULATION STRUCTURE

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 64,331 consisting of 30,878 males and 33,453 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.

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.

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.

5. GOAL(s)

The development goal of the Lawra Municipal Assembly is to harness both human and natural resources for the holistic development of the municipality.

6. CORE FUNCTIONS

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

- 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.
- Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate projects and programmes for the development of basic infrastructure in the municipality,
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality,

- Ensure ready access to courts in the municipality for the promotion of justice,
- 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.
- Perform such other functions as may be provided under any other enactment.

7. DISTRICT ECONOMY

a. 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 unfavorable weather condition. Animal farming, especially poultry rearing is a lucrative venture in the District. Fishing also goes on along the Black Volta and its tributaries to supplement the 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".

b. MARKET CENTER

The weekly markets at Lawra and Babile in the municipality are the major marketing centers where trading takes place. There are however other smaller markets in the municipality. The major commodities being traded with are cereals such as rice, sorghum, millet, maize as well as legumes and tubers. Livestock such as goat, sheep, poultry etc are also traded with, in these market.

c. ROAD NETWORK

The municipality has a total of 85kms of paved and unpaved road network. Out of which only about 11km is tarred.

d. 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, Thirty-five (35) Junior High Schools, Forty-two (42) Primary Schools and Fifty-two (52) public kindergartens

e. 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 2019 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1No. CHPS compound at Biro and renovation and extension of electricity to Tanchara CHPS Compound as well as procurement of health equipment across the municipality.

f. WATER AND SANITATION

Access to water is relatively high as majority of the population have access to boreholes and mechanised water systems. 74% of the population have access to water supply for domestic and other uses. This notwithstanding, about 10% of the people still resort to wells and spring for water. This poses health risks as the safety of the water from wells and springs cannot be guaranteed. The table below present the source of water households in the Municipality. Access to water looks good with the statistics. However,

the dispersed settlement pattern of the Municipality makes it a challenge for many people to access water. Many people still travel long distances to fetch water beyond the standard of 500meters. It is therefore important that a lot of investments are made in providing water to communities.

g. ENERGY

Access to electricity is relatively high as majority of the communities are connected to the national grid. Out of the 94 communities in the municipality, about 64 communities are connected to the national grid representing about 68% of the total communities

KEY ACHIEVEMENTS IN 2019

The Lawra Municipal Assembly per its mandate expressed in section 12 of the Local Governance Act, Act 936, achieved the following in 2019:

S/N	PROGRAMME/PROJECTS	STATUS
1	Completion a 12seater KVIP at LAWSEC	Completed and in use
2	Renovation and extension of electricity to Tanchara CHPS	Completed and in use
3	Support to physically challenged (PWDs)	64 PWDs supported
4	Construction of 10no. lockable stores at Lawra	Completed and in use
5	Renovation of pavilions to stores at Babile	Completed and in use
6	Construction of a CHPS compound in Biro	70% completed
7	Expansion of livestock market at Babile	Completed and in use
8	Opening of Lawra Town roads	On-going
9	Town Hall / community engagement meetings	Organised at all 4 Town/Area Councils
10	Procurement and distribution of 120,000 Cashew seedlings	Completed
11	Over 90% ODF achieved	On-going

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	12,520.00	00.00	12,520.00	55.00	12,520.00	00.00	0.00
Fees	67,035.60	31,964.80	67,035.60	78,092.00	86,353.14	24,474.60	28.34
Fines							
Licenses	23,806.00	9,440.00	23,806.00	17,285.00	23,806.00	1,020.00	4.28
Land	31,590.00	17,770.00	31,590.00	2,760.00	31,590.00	9,614.17	30.43
Rent	22,352.00	24,811.00	22,352.00	54,745.00	22,352.00	28,829.84	128.98
Investment	7,480.00	10,570.00	7,480.00	00.00	12,880.00	00.00	
Miscellaneous							
Total	164,783.60	94,555.80	164,783.60	152,937.00	189,501.14	63,938.61	33.74

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	164,783.60	94,555.80	164,783.60	152,937.00	189,501.14	63,938.61	33.74
Compensation transfer	1,605,493.57	551,921.83	1,749,108.00	1,170,839.16	1,582,047.28	912,800.79	57.70
Goods and Services transfer	51,497.50	21,376.00	76,740.98		109,465.64	0.00	0.00
Assets Transfer			280,000.00				
DACF	2,628,764.80	1,425,423.04	2,724,013.80	1,441,619.68	2,683,320.00	839,414.84	31.28
DDF	843,412.00	54,674.96	713,195.00	636,640.00	713,195.00	861,354.60	120.77
PWD-DACF	80,199.20	10,340.00	60,199.20	233,122.50	60,199.20	160,168.98	266.06
MP-DACF	300,996.00	264,940.27	225,747.00	386,847.66	225,747.00	183,970.98	81.49
DPS	469,633.30	133,276.19	96,273.32	135,553.00	100,000	0.00	0.00
TOTAL	6,144,779.97	2,556,508.09	6,090,060.90	4,438,242.74	6,713,124.00	3,021,648.80	53.35

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,605,493.57	576,818.00	1,749,108.00	1,185,006.94	1,570,320.00	912,800.79	58.13
Goods and Services	1,500,758.32	716,982.00	1,408,392.89	1,662,437.20	1,757,692.00	376,274.16	21.41
Assets	3,038,528.10	765,276.00	3,232,560.01	1,586,313.00	3,385,112.00	355,367.63	10.50
Total	6,144,779.99	2,059,076.00	6,390,060.90	4,433,757.10	6,713,124.00	1,644,442.58	24.50

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S
Local Government and Decentralisation	Strengthen domestic resource mobilisation.	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development finance
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Ensure full and effective participation for women	Goal 5: Achieve gender equality and empower all women and girls
Social Protection	Implement appropriate social protection systems and measures	Goal 1: End poverty in all its forms everywhere
	End abuse, exploitation and violence	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Education and Training	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages
Water and Environmental Sanitation	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	Sanitation for and no open defecation by 2030	

Human Settlements and Housing	Enhance inclusive urbanization and capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Agriculture and Rural Development	Increase investment to enhance agriculture productive capacity End hunger and ensure access to sufficient food	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Private Sector Development	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Environment, Infrastructure and Human Settlement	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Disaster Management	Improve education towards climate change mitigation	Goal13: Take urgent action to combat climate change and its impacts

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	-7.5%	2018	82.1%	2020	10%
	% total IGF mobilized	2017	48.43%	2018	88.19%	2020	98%
	% of expenditure kept within budget	2017	N/A	2018	95%	2020	100%
Improved support service delivery in the district	Number of departments supported	2017	6	2018	6	2020	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	2017	1	2018	2	2020	2
	Number of health staff supported for training	2017	0	2018	5	2020	10
Improved agricultural extension services in the district	Number of extension services rendered	2017	10	2018	8	2020	10
	Capacity building programme for staff implemented	2017	33	2018	35	2020	40
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2017	4	2018	4	2020	6
	Number of demonstration farms established	2017	3	2018	2	2020	4
Access to quality education improved	Number of needy pupils / students supported	2017	10	2018	15	2020	20
	Number of school infrastructure constructed	2017	2	2018	1	2020	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017	32	2018	34	2020	45

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 9,407,310.00, we will continue to rely on the timely release of funds from Central Government and Development Partners while working assiduously to improve upon our Internally Generated Funds (IGF) by:

- Continuing to resource the revenue mobilisation taskforce effectively monitor revenue collection
- Undertaking property valuation to improve property rate collection
- Continuing the street naming and property addressing exercise
- Updating revenue database
- Training revenue collectors and sub-district executive on revenue accounting
- Taking advantage of the new revenue collection software- "The DLrev"
- Conduct Quarterly audit of Area Council books

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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 provides 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 Forty-Four (44) 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 SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 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 33 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	8	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	1	4	4	4	4
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with reports.	1	4	4	4	4

Lawra Municipal Assembly, 2020 Programme Based Budget

1. 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 Organization	Procurement of Office Equipment
Protocol Services	Procurement of Office Furniture and Fitting
Legislative enactment and oversight	
Security Management	
Citizens Participation in Local Governance	
Support to traditional Authority	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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.

Lawra Municipal Assembly, 2020 Programme Based Budget

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 (6). 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		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	10%	10%	15%	17%

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Internal audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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 (2) Budget Analysts and three (3) 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March

1. 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	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-

programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	4	4	4	4
	Number of statutory sub-committee meeting held	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	2	2	2	2
	Number of area council supplied with furniture	-	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal of staff annually	Number of staff appraisal conducted	-	50	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	3	3	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

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 ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure
- To complete street-naming and property addressing system

2.2 Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the Municipality. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of 14 staff will be responsible for the execution of this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 (6) 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	20	20	20
	Number of properties numbered	-	332	332	332	332
Statutory meetings convened	Number of meetings organized	-	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal management of organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 Organizational 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 funding from DPs, DACF, DDF, 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 (1) engineer and seven (7) 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	200	200	200
	Number of boreholes drilled mechanized	-	5	10	10	10
	Number of communities with portable water	-	5	10	10	10

1. 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 regulation of infrastructure development	Furniture and fittings
Internal management of organisation	Procurement 1no. motorbike
	Re-construction of Kwame Nkrumah detention Center
	Construction of One-Storey 8no. stores
	Rehabilitate and furnish MA Chalets
	Construction of 16seater water closet toilet
	Procurement of streetlight Lamps
	Construction of 20no.market stalls

	Construct of feeder road
	Procurement of office equipment
	Complete 1no. 4 seater water closet
	Construct lorry park at Lawra
	Drilling and installation of 10no. boreholes

BUDGET PROGRAMME SUMMARY

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
- Birth and Death Registration Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	6	6	6	6
	Number of school furniture supplied	1200	300	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	40	40	50	60
Improve performance in BECE	% of students with average pass mark	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	4	4	4	4

1. 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 Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities Yagtuuri
Development of youth, sport and culture	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Eremon- Naayibog
Support to teaching and learning delivery	Construction of 1 No. 2 Unit KG Block with Ancillary facilities at Eremon- Naayibog
Official celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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 332 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3000	3500	3500
	Number of households supplied with mosquito nets	2501	3500	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1
	Number food vendors tested and certified	-	46	46	200	250
	Number communities sensitized	-	8	8	10	12
	Number of clean up exercise organized	-	16	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	10	10	10	10

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of 5no. health centres
Public Health Services	Complete 1no. CHPS Compound at Biro
	Procurement of 2no. Tricycles

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 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 Seventeen (17) 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 Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	180	200	200	200	200
	Number of drinking bar operators screened quarterly	52	60	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
Environmental Sanitation Management	
Liquid waste management	
Solid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 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
- To ensure effective and efficient Child's rights Promotion and protection
- 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 Municipal.

The Department promotes and protect the rights and 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 protection and promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the municipal level. Child rights protection and 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 and DPs such us UNICEF. Currently a total of 9 permanent staff and 2 NABCO 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 office furniture and fittings, computers 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.

1.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	80	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	3968	3968	4700	4700	4700
Parents, caregivers, opinion leaders, boys and girls actions and behaviours towards children enhanced	Number of communities engaged on child marriage, violence and exploitation	10	20	40	60	78
	Number of schools engaged	10	20	60	80	105
	Number of men, women, boys and girls sensitised on child protection and reproductive health issues	784	1342	3500	4800	7400
	Number of boys and girls who received prevention and care services to address pregnancies and child marriage			20	14	10
	Number of children especially the girl child retained till the end of 2020			2000	3200	4500

	Number of children in the selected schools who knows and can exercise their rights and responsibilities by 2020			1600	3500	7600
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	10	20	30	40
	Number of public education on gov't policies, programs and topical issues	-		5	10	20

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	Procure 2No. Laptop Computers
Child right promotion and protection	Procure 1No. lockable cabinet
Internal management of organisation	Procure 1 set of office Furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 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		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	100	150	200	200

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	

BUDGET PROGRAMME SUMMARY

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 30 would handle the programme implementation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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, recognized women groups, Traditional Authority and community members.

The staff strength of the sub-programme is 6. 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups trained	4	22	4	4	4
Legal registration of small businesses facilitated annually	Number of small businesses registered	2	4	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	15	30	50	70	100

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Competiveness 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 s 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
Strengthening of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

1. 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	Procurement of office equipment
Extension services	Procure of office furniture
Manpower and skill development	Construction of 4no.Small Earth Dams
Information, education and communication	
Official celebration	
Monitoring and evaluation of programmes and projects	
Surveillance and management of diseases and pests	
Agriculture research and demonstration farms	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 Nineteen (19)

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 SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 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.

- Organizing 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.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,750,453		
130201 17.1 strengthen domestic resource mob.	9,407,310	102,851		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,520,684		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	625,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	371,690		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	195,269		
370201 13.3 Imprv. educ. towards climate change mitigation	0	52,316		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	152,316		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	660,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	809,873		
550201 2.1 End hunger and ensure access to sufficient food	0	1,490,949		
570102 6.1 Achieve univ. and equit access to water	0	180,000		
590202 16.2 End abuse, exploitation and violence	0	64,478		
610103 5.5 Ensure full & effect. particip fo women	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	119,405		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,207,710		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	84,316		
Grand Total €	9,407,310	9,407,310	0	0.00

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2
	Develop predictive early warning systems	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	80	100	100	100

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

3-year MTEF Revenue Budget Summary

Revenue Item	Actual	2020		2022		In GH¢
	2019	2020	2021	2022	Total	
Finance						
	Lawra					
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	9,198,868.73	9,198,868.73	9,198,868.73	27,596,606.19	
13 From foreign governments(Current)	0.00	9,198,868.73	9,198,868.73	9,198,868.73	27,596,606.19	
Other Revenue	0.00	208,441.21	208,441.21	208,441.21	625,323.63	
14 Property income [GFS]	0.00	87,332.00	87,332.00	87,332.00	261,996.00	
14 Sales of goods and services	0.00	120,569.21	120,569.21	120,569.21	361,707.63	
14 Fines, penalties, and forfeits	0.00	540.00	540.00	540.00	1,620.00	
Grand Total	0.00	9,407,309.94	9,407,309.94	9,407,309.94	28,221,929.82	

Expenditure by Programme and Source of Funding

Economic Classification	2018	2019		2020	2021	2022	In GH¢
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Lawra District - Lawra	0	0	0	9,407,310	9,424,815	9,501,383	
GOG Sources	0	0	0	1,826,772	1,844,102	1,845,039	
Management and Administration	0	0	0	649,972	656,472	656,472	
Social Services Delivery	0	0	0	443,799	448,091	448,237	
Infrastructure Delivery and Management	0	0	0	260,059	262,313	262,659	
Economic Development	0	0	0	472,942	477,227	477,671	
IGF Sources	0	0	0	213,535	213,709	215,671	
Management and Administration	0	0	0	113,943	114,117	115,082	
Social Services Delivery	0	0	0	48,638	48,638	49,125	
Infrastructure Delivery and Management	0	0	0	46,322	46,322	46,785	
Economic Development	0	0	0	4,632	4,632	4,678	
DACF MP Sources	0	0	0	506,472	506,472	511,537	
Management and Administration	0	0	0	81,472	81,472	82,287	
Social Services Delivery	0	0	0	225,000	225,000	227,250	
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000	
DACF ASSEMBLY Sources	0	0	0	3,653,342	3,653,342	3,689,875	
Management and Administration	0	0	0	1,152,547	1,152,547	1,164,072	
Social Services Delivery	0	0	0	1,410,579	1,410,579	1,424,685	
Infrastructure Delivery and Management	0	0	0	813,701	813,701	821,838	
Economic Development	0	0	0	224,200	224,200	226,442	
Environmental Management	0	0	0	52,316	52,316	52,839	
DACF PWD Sources	0	0	0	101,653	101,653	102,670	
Social Services Delivery	0	0	0	101,653	101,653	102,670	
CIDA Sources	0	0	0	128,407	128,407	129,691	
Economic Development	0	0	0	128,407	128,407	129,691	
	0	0	0	2,115,924	2,115,924	2,137,083	
Infrastructure Delivery and Management	0	0	0	317,388	317,388	320,562	
Economic Development	0	0	0	1,798,536	1,798,536	1,816,521	
UNICEF Sources	0	0	0	137,260	137,260	138,633	
Social Services Delivery	0	0	0	137,260	137,260	138,633	
DDF Sources	0	0	0	723,945	723,945	731,184	
Social Services Delivery	0	0	0	240,000	240,000	242,400	
Infrastructure Delivery and Management	0	0	0	483,945	483,945	488,784	
Grand Total	0	0	0	9,407,310	9,424,815	9,501,383	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	9,407,310	9,424,815	9,501,383
Management and Administration	0	0	0	1,997,933	2,004,607	2,017,912
SP1: General Administration	0	0	0	1,634,916	1,641,589	1,651,265
21 Compensation of employees [GFS]	0	0	0	667,372	674,046	674,046
211 Wages and salaries [GFS]	0	0	0	667,372	674,046	674,046
21110 Established Position	0	0	0	649,972	656,472	656,472
21111 Wages and salaries in cash [GFS]	0	0	0	17,400	17,574	17,574
22 Use of goods and services	0	0	0	388,191	388,191	392,073
221 Use of goods and services	0	0	0	388,191	388,191	392,073
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	147,191	147,191	148,663
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	414,353	414,353	418,496
282 Miscellaneous other expense	0	0	0	414,353	414,353	418,496
28210 General Expenses	0	0	0	414,353	414,353	418,496
31 Non Financial Assets	0	0	0	165,000	165,000	166,650
311 Fixed assets	0	0	0	165,000	165,000	166,650
31121 Transport equipment	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP2: Finance	0	0	0	102,851	102,851	103,880
22 Use of goods and services	0	0	0	24,316	24,316	24,559
221 Use of goods and services	0	0	0	24,316	24,316	24,559
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	19,316	19,316	19,509
28 Other expense	0	0	0	78,535	78,535	79,321
282 Miscellaneous other expense	0	0	0	78,535	78,535	79,321
28210 General Expenses	0	0	0	78,535	78,535	79,321
SP3: Human Resource	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	200,166	200,166	202,168
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	100,166	100,166	101,168
282 Miscellaneous other expense	0	0	0	100,166	100,166	101,168
28210 General Expenses	0	0	0	100,166	100,166	101,168

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,606,929	2,611,221	2,632,999
SP2.1 Education, youth & sports and Library services	0	0	0	812,316	812,316	820,439
22 Use of goods and services	0	0	0	71,816	71,816	72,534
221 Use of goods and services	0	0	0	71,816	71,816	72,534
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	13,816	13,816	13,954
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	80,500	80,500	81,305
282 Miscellaneous other expense	0	0	0	80,500	80,500	81,305
28210 General Expenses	0	0	0	80,500	80,500	81,305
31 Non Financial Assets	0	0	0	660,000	660,000	666,600
311 Fixed assets	0	0	0	660,000	660,000	666,600
31112 Nonresidential buildings	0	0	0	660,000	660,000	666,600
SP2.2 Public Health Services and management	0	0	0	799,873	799,873	807,872
22 Use of goods and services	0	0	0	16,758	16,758	16,926
221 Use of goods and services	0	0	0	16,758	16,758	16,926
22107 Training - Seminars - Conferences	0	0	0	16,758	16,758	16,926
28 Other expense	0	0	0	58,942	58,942	59,532
282 Miscellaneous other expense	0	0	0	58,942	58,942	59,532
28210 General Expenses	0	0	0	58,942	58,942	59,532
31 Non Financial Assets	0	0	0	724,172	724,172	731,414
311 Fixed assets	0	0	0	724,172	724,172	731,414
31112 Nonresidential buildings	0	0	0	706,172	706,172	713,234
31121 Transport equipment	0	0	0	18,000	18,000	18,180
SP2.3 Environmental Health and sanitation Services	0	0	0	609,451	611,829	615,546
21 Compensation of employees [GFS]	0	0	0	237,761	240,139	240,139
211 Wages and salaries [GFS]	0	0	0	237,761	240,139	240,139
21110 Established Position	0	0	0	237,761	240,139	240,139
22 Use of goods and services	0	0	0	94,020	94,020	94,960
221 Use of goods and services	0	0	0	94,020	94,020	94,960
22101 Materials - Office Supplies	0	0	0	39,020	39,020	39,410
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	277,670	277,670	280,447
282 Miscellaneous other expense	0	0	0	277,670	277,670	280,447
28210 General Expenses	0	0	0	277,670	277,670	280,447
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	375,289	377,203	379,042

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	191,406	191,406	193,320	193,320
211 Wages and salaries [GFS]	0	0	0	191,406	191,406	193,320	193,320
21110 Established Position	0	0	0	191,406	191,406	193,320	193,320
22 Use of goods and services	0	0	0	69,230	69,230	69,922	69,922
221 Use of goods and services	0	0	0	69,230	69,230	69,922	69,922
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010	1,010
22105 Travel - Transport	0	0	0	43,948	43,948	44,387	44,387
22107 Training - Seminars - Conferences	0	0	0	24,282	24,282	24,525	24,525
28 Other expense	0	0	0	101,653	101,653	102,670	102,670
282 Miscellaneous other expense	0	0	0	101,653	101,653	102,670	102,670
28210 General Expenses	0	0	0	101,653	101,653	102,670	102,670
31 Non Financial Assets	0	0	0	13,000	13,000	13,130	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130	13,130
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100	10,100
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030	3,030
Infrastructure Delivery and Management	0	0	0	2,121,415	2,123,669	2,142,629	2,142,629
SP3.2 Physical and Spatial Planning	0	0	0	285,963	286,870	288,822	288,822
21 Compensation of employees [GFS]	0	0	0	90,694	91,601	91,601	91,601
211 Wages and salaries [GFS]	0	0	0	90,694	91,601	91,601	91,601
21110 Established Position	0	0	0	90,694	91,601	91,601	91,601
22 Use of goods and services	0	0	0	97,269	97,269	98,241	98,241
221 Use of goods and services	0	0	0	97,269	97,269	98,241	98,241
22101 Materials - Office Supplies	0	0	0	2,150	2,150	2,172	2,172
22105 Travel - Transport	0	0	0	12,034	12,034	12,154	12,154
22107 Training - Seminars - Conferences	0	0	0	3,085	3,085	3,116	3,116
22109 Special Services	0	0	0	80,000	80,000	80,800	80,800
28 Other expense	0	0	0	98,000	98,000	98,980	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980	98,980
SP3.3 Public Works, rural housing and water management	0	0	0	1,835,452	1,836,800	1,853,807	1,853,807
21 Compensation of employees [GFS]	0	0	0	134,768	136,116	136,116	136,116
211 Wages and salaries [GFS]	0	0	0	134,768	136,116	136,116	136,116
21110 Established Position	0	0	0	134,768	136,116	136,116	136,116
22 Use of goods and services	0	0	0	31,341	31,341	31,655	31,655
221 Use of goods and services	0	0	0	31,341	31,341	31,655	31,655
22101 Materials - Office Supplies	0	0	0	1,151	1,151	1,163	1,163
22102 Utilities	0	0	0	1,830	1,830	1,849	1,849
22105 Travel - Transport	0	0	0	3,360	3,360	3,394	3,394
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250	25,250

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,669,343	1,669,343	1,686,036	1,686,036
311 Fixed assets	0	0	0	1,669,343	1,669,343	1,686,036	1,686,036
31111 Dwellings	0	0	0	134,182	134,182	135,524	135,524
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650	65,650
31113 Other structures	0	0	0	1,016,333	1,016,333	1,026,496	1,026,496
31121 Transport equipment	0	0	0	8,684	8,684	8,771	8,771
31122 Other machinery and equipment	0	0	0	85,144	85,144	85,995	85,995
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600	363,600
Economic Development	0	0	0	2,628,717	2,633,001	2,655,004	2,655,004
SP4.1 Agricultural Services and Management	0	0	0	2,544,401	2,548,685	2,569,845	2,569,845
21 Compensation of employees [GFS]	0	0	0	428,452	432,737	432,737	432,737
211 Wages and salaries [GFS]	0	0	0	428,452	432,737	432,737	432,737
21110 Established Position	0	0	0	428,452	432,737	432,737	432,737
22 Use of goods and services	0	0	0	278,163	278,163	280,944	280,944
221 Use of goods and services	0	0	0	278,163	278,163	280,944	280,944
22101 Materials - Office Supplies	0	0	0	24,340	24,340	24,583	24,583
22102 Utilities	0	0	0	10,207	10,207	10,309	10,309
22105 Travel - Transport	0	0	0	174,416	174,416	176,160	176,160
22107 Training - Seminars - Conferences	0	0	0	13,200	13,200	13,332	13,332
22109 Special Services	0	0	0	56,000	56,000	56,560	56,560
28 Other expense	0	0	0	657,800	657,800	664,378	664,378
282 Miscellaneous other expense	0	0	0	657,800	657,800	664,378	664,378
28210 General Expenses	0	0	0	657,800	657,800	664,378	664,378
31 Non Financial Assets	0	0	0	1,179,986	1,179,986	1,191,786	1,191,786
311 Fixed assets	0	0	0	1,179,986	1,179,986	1,191,786	1,191,786
31122 Other machinery and equipment	0	0	0	2,450	2,450	2,475	2,475
31131 Infrastructure Assets	0	0	0	1,177,536	1,177,536	1,189,311	1,189,311
SP4.2 Trade, Industry and Tourism Services	0	0	0	84,316	84,316	85,159	85,159
28 Other expense	0	0	0	84,316	84,316	85,159	85,159
282 Miscellaneous other expense	0	0	0	84,316	84,316	85,159	85,159
28210 General Expenses	0	0	0	84,316	84,316	85,159	85,159
Environmental Management	0	0	0	52,316	52,316	52,839	52,839
SP5.1 Disaster prevention and Management	0	0	0	52,316	52,316	52,839	52,839
28 Other expense	0	0	0	52,316	52,316	52,839	52,839
282 Miscellaneous other expense	0	0	0	52,316	52,316	52,839	52,839
28210 General Expenses	0	0	0	52,316	52,316	52,839	52,839
Grand Total	0	0	0	9,407,310	9,424,815	9,501,383	9,501,383

SECTOR / MDA / IMDA	Central GOG and CF				I G F				Development Partner Funds				Grand Total		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Lawra District- Lawra Management and Administration	1,733,653	2,134,441	2,139,462	5,866,866	17,400	154,445	41,690	213,335	0	0	0	875,217	2,239,319	3,105,536	9,407,210
Central Administration	649,972	1,069,019	165,000	1,833,990	17,400	96,543	0	113,843	0	0	0	0	0	0	1,997,933
Administration (Assembly Office)	649,972	1,049,019	165,000	1,863,990	17,400	13,691	0	31,091	0	0	0	0	0	0	1,895,082
Finance	0	20,000	0	20,000	0	82,851	0	82,851	0	0	0	0	0	0	102,851
Social Services Delivery	429,167	506,036	1,144,172	2,079,378	0	48,638	0	48,638	0	0	0	124,260	253,000	377,260	2,066,929
Education, Youth and Sports	0	150,000	420,000	570,000	0	2,316	0	2,316	0	0	0	0	240,000	240,000	832,316
Office of Departmental Head	0	150,000	420,000	570,000	0	2,316	0	2,316	0	0	0	0	240,000	240,000	832,316
Health	237,761	336,124	724,172	1,298,056	0	44,006	0	44,006	0	0	0	77,260	0	77,260	1,415,324
Office of District Medical Officer of Health	0	83,384	724,172	807,557	0	2,316	0	2,316	0	0	0	0	0	0	809,873
Environmental Health Unit	237,761	252,740	0	490,501	0	41,690	0	41,690	0	0	0	77,260	0	77,260	609,451
Social Welfare & Community Development	191,406	19,914	0	211,320	0	2,316	0	2,316	0	0	0	47,000	13,000	60,000	375,289
Office of Departmental Head	191,406	19,914	0	211,320	0	2,316	0	2,316	0	0	0	47,000	13,000	60,000	375,289
Infrastructure Delivery and Management	225,462	221,978	626,320	1,273,760	0	4,632	41,690	46,322	0	0	0	0	801,333	801,333	2,121,415
Physical Planning	90,684	192,353	0	283,037	0	2,316	0	2,316	0	0	0	0	0	0	285,353
Town and Country Planning	90,684	192,353	0	283,037	0	2,316	0	2,316	0	0	0	0	0	0	285,353
Works	134,768	29,025	626,320	990,113	0	2,316	41,690	44,006	0	0	0	0	801,333	801,333	1,835,452
Office of Departmental Head	134,768	29,025	626,320	990,113	0	2,316	41,690	44,006	0	0	0	0	801,333	801,333	1,835,452
Economic Development	428,452	254,690	4,000	687,142	0	4,632	0	4,632	0	0	0	750,957	1,175,966	1,926,943	2,626,717
Agriculture	428,452	152,690	4,000	615,142	0	2,316	0	2,316	0	0	0	750,957	1,175,966	1,926,943	2,544,401
Trade, Industry and Tourism	0	82,000	0	82,000	0	2,316	0	2,316	0	0	0	0	0	0	84,316
Office of Departmental Head	0	82,000	0	82,000	0	2,316	0	2,316	0	0	0	0	0	0	84,316
Environmental Management	0	52,316	0	52,316	0	0	0	0	0	0	0	0	0	0	52,316
Disaster Prevention	0	52,316	0	52,316	0	0	0	0	0	0	0	0	0	0	52,316

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	649,972
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009200	Lawra		
Compensation of employees [GFS]				649,972
Objective	000000	Compensation of Employees		649,972
Program	92001	Management and Administration		649,972
Sub-Program	92001001	SP1: General Administration		649,972
Operation	000000		0.0 0.0 0.0	649,972
Wages and salaries (GFS)				649,972
2111001 Established Post				649,972
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,091
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009200	Lawra		
Compensation of employees [GFS]				17,400
Objective	000000	Compensation of Employees		17,400
Program	92001	Management and Administration		17,400
Sub-Program	92001001	SP1: General Administration		17,400
Operation	000000		0.0 0.0 0.0	17,400
Wages and salaries (GFS)				17,400
2111102 Monthly paid and casual labour				17,400
Use of goods and services				13,691
Objective	530201	16.7 Ensure resp., incl., participatory and repr. decision-making		13,691
Program	92001	Management and Administration		13,691
Sub-Program	92001001	SP1: General Administration		13,691
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,691
Use of goods and services				13,691
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				2,000
2210201 Electricity charges				4,000
2210202 Water				3,000
2210301 Cleaning Materials				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,691

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	81,472
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009200	Lawra		
Other expense				81,472
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		81,472
Program	92001	Management and Administration		81,472
Sub-Program	92001001	SP1: General Administration		81,472
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	81,472
Miscellaneous other expense				81,472
2821010 Contributions				81,472

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,132,547
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009200	Lawra		
Use of goods and services				534,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		534,500
Program	92001	Management and Administration		534,500
Sub-Program	92001001	SP1: General Administration		374,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	184,500
Use of goods and services				184,500
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				6,000
2210201 Electricity charges				10,000
2210202 Water				3,000
2210502 Maintenance and Repairs - Official Vehicles				60,500
2210503 Fuel and Lubricants - Official Vehicles				85,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210901 Service of the State Protocol				60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210709 Seminars/Conferences/Workshops - Domestic				95,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Sub-Program	92001003	SP3: Human Resource		60,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210511 Local travel cost				60,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Other expense				433,047
Objective	610103	15.5 Ensure full & effect. particip to women		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821010 Contributions				20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		413,047
Program	92001	Management and Administration		413,047
Sub-Program	92001001	SP1: General Administration		312,881
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	238,881
Miscellaneous other expense				238,881
2821010 Contributions				238,881
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	34,000
Miscellaneous other expense				34,000
2821010 Contributions				34,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,166
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	100,166
Miscellaneous other expense				100,166
2821010 Contributions				100,166
Non Financial Assets				165,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		165,000
Program	92001	Management and Administration		165,000
Sub-Program	92001001	SP1: General Administration		165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000
Fixed assets				165,000
3112105 Motor Bike, bicycles				125,000
3112211 Office Equipment				15,000
3113108 Furniture & Fittings				25,000
Total Cost Centre				1,895,082

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		Total By Fund Source 82,851
Organisation	3810200001	Lawra District - Lawra_Finance_Upper West		
Location Code	1009200	Lawra		
Use of goods and services				4,316
Objective	130201	17.1 strengthen domestic resource mob.		4,316
Program	92001	Management and Administration		4,316
Sub-Program	92001002	SP2: Finance		4,316
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210122 Value Books				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,316
Use of goods and services				2,316
2210511 Local travel cost				2,316
Other expense				78,535
Objective	130201	17.1 strengthen domestic resource mob.		78,535
Program	92001	Management and Administration		78,535
Sub-Program	92001002	SP2: Finance		78,535
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	78,535
Miscellaneous other expense				78,535
2821010 Contributions				78,535

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3810200001	Lawra District - Lawra_Finance_Upper West		
Location Code	1009200	Lawra		

Use of goods and services				20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210122 Value Books				3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210511 Local travel cost				7,000

Total Cost Centre 102,851

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,316
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				2,316
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,316
Program	92002	Social Services Delivery		2,316
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,316
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,316

Use of goods and services				2,316
2210709 Seminars/Conferences/Workshops - Domestic				2,316

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	25,000
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		

Other expense				25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821010 Contributions				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 545,000
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	

			Amount (GH¢)
Use of goods and services			69,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	69,500
Program	92002	Social Services Delivery	69,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	69,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	910401	910401 - School Feeding operations	8,000

Use of goods and services			8,000
2210511 Local travel cost			8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	31,500

Use of goods and services			31,500
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops - Domestic			11,500

			Amount (GH¢)
Other expense			55,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	55,500
Program	92002	Social Services Delivery	55,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	55,500
Operation	910403	910403 - Development of youth, sports and culture	10,500

Miscellaneous other expense			10,500
2821010 Contributions			10,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	45,000

Miscellaneous other expense			45,000
2821010 Contributions			45,000

			Amount (GH¢)
Non Financial Assets			420,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	420,000
Program	92002	Social Services Delivery	420,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	420,000

Fixed assets			420,000
3111205 School Buildings			420,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 240,000
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	

			Amount (GH¢)
Non Financial Assets			240,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	240,000
Program	92002	Social Services Delivery	240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	240,000

Fixed assets			240,000
3111205 School Buildings			240,000

Total Cost Centre			812,316
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,316
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										2,316
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								2,316
Program	92002	Social Services Delivery								2,316
Sub-Program	92002002	SP2.2 Public Health Services and management								2,316
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					2,316

Use of goods and services										2,316
2210709 Seminars/Conferences/Workshops - Domestic										2,316

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						200,000
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							

Non Financial Assets										200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								200,000
Program	92002	Social Services Delivery								200,000
Sub-Program	92002002	SP2.2 Public Health Services and management								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					200,000

Fixed assets										200,000
3111207 Health Centres										200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						607,557
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										24,442
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								24,442
Program	92002	Social Services Delivery								24,442
Sub-Program	92002002	SP2.2 Public Health Services and management								14,442
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					6,942

Use of goods and services										6,942
2210711 Public Education and Sensitization										6,942
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					7,500

Use of goods and services										7,500
2210709 Seminars/Conferences/Workshops - Domestic										7,500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services								10,000

Operation	910503	910503 - Public Health services	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

Other expense

Other expense										58,942
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								58,942
Program	92002	Social Services Delivery								58,942
Sub-Program	92002002	SP2.2 Public Health Services and management								58,942

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					26,942
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Miscellaneous other expense										26,942
2821010 Contributions										26,942
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					32,000

Miscellaneous other expense										32,000
2821010 Contributions										32,000

Non Financial Assets

Non Financial Assets										524,172
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								524,172
Program	92002	Social Services Delivery								524,172
Sub-Program	92002002	SP2.2 Public Health Services and management								524,172
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					524,172

Fixed assets										524,172
3111202 Clinics										191,172
3111207 Health Centres										315,000
3112105 Motor Bike, bicycles										18,000

Total Cost Centre

Total Cost Centre										809,873
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	237,761
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West	
Location Code	1009200	Lawra	

			Compensation of employees [GFS]	237,761
Objective	000000	Compensation of Employees		237,761
Program	92002	Social Services Delivery		237,761
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		237,761
Operation	000000		0.0 0.0 0.0	237,761

Wages and salaries [GFS]		237,761
2111001	Established Post	237,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	41,690
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West	
Location Code	1009200	Lawra	

			Other expense	41,690
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		41,690
Program	92002	Social Services Delivery		41,690
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		41,690
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	41,690

Miscellaneous other expense		41,690
2821010	Contributions	41,690

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	252,740
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West	
Location Code	1009200	Lawra	

			Use of goods and services	22,740
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		22,740
Program	92002	Social Services Delivery		22,740
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		22,740
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210301	Cleaning Materials	15,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	7,740

Use of goods and services		7,740
2210103	Refreshment Items	740
2210509	Other Travel and Transportation	7,000

			Other expense	230,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		230,000
Program	92002	Social Services Delivery		230,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000		
2821010	Contributions	30,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000		
2821010	Contributions	100,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	77,260
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				71,280
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		71,280
Program	92002	Social Services Delivery		71,280
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		71,280
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	71,280

Use of goods and services			71,280
2210101	Printed Material and Stationery		10,000
2210103	Refreshment Items		28,280
2210509	Other Travel and Transportation		33,000

Other expense 5,980

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,980
Program	92002	Social Services Delivery		5,980
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,980
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,980

Miscellaneous other expense			5,980
2821010	Contributions		5,980

Total Cost Centre 609,451

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	472,942
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009200	Lawra		

Compensation of employees [GFS]				428,452
Objective	000000	Compensation of Employees		428,452
Program	92004	Economic Development		428,452
Sub-Program	92004001	SP4.1 Agricultural Services and Management		428,452
Operation	000000		0.0 0.0 0.0	428,452

Wages and salaries [GFS]			428,452
2111001	Established Post		428,452

Use of goods and services 40,490

Objective	550201	2.1 End hunger and ensure access to sufficient food		40,490
Program	92004	Economic Development		40,490
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,490
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,200

Use of goods and services			22,200
2210101	Printed Material and Stationery		7,000
2210201	Electricity charges		800
2210202	Water		600
2210203	Telecommunications		2,400
2210502	Maintenance and Repairs - Official Vehicles		11,400

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210103	Refreshment Items		100
2210509	Other Travel and Transportation		500
2210701	Training Materials		400
2210710	Staff Development		1,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,800
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Use of goods and services			3,800
2210103	Refreshment Items		200
2210203	Telecommunications		200
2210509	Other Travel and Transportation		2,400
2210709	Seminars/Conferences/Workshops - Domestic		1,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000
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Use of goods and services			1,000
2210902	Official Celebrations		1,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,600
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Use of goods and services			5,600
2210103	Refreshment Items		1,600
2210509	Other Travel and Transportation		4,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					1,000	
2210103 Refreshment Items					200	
2210509 Other Travel and Transportation					800	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,890
Use of goods and services					3,890	
2210103 Refreshment Items					890	
2210509 Other Travel and Transportation					3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210203 Telecommunications					200	
2210509 Other Travel and Transportation					800	

Non Financial Assets 4,000

Objective	550201	2.1 End hunger and ensure access to sufficient food				4,000
Program	92004	Economic Development				4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000

Fixed assets					4,000
3113108 Furniture & Fittings					4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				2,316
Function Code	70421	Agriculture cs				
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West				
Location Code	1009200	Lawra				

Use of goods and services 2,316

Objective	550201	2.1 End hunger and ensure access to sufficient food				2,316
Program	92004	Economic Development				2,316
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,316
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,316

Use of goods and services					2,316
2210511 Local travel cost					2,316

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				142,200
Function Code	70421	Agriculture cs				
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West				
Location Code	1009200	Lawra				

Use of goods and services 117,200

Objective	550201	2.1 End hunger and ensure access to sufficient food				117,200
Program	92004	Economic Development				117,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				117,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,200

Use of goods and services					2,200	
2210103 Refreshment Items					200	
2210509 Other Travel and Transportation					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000

Use of goods and services					55,000	
2210902 Official Celebrations					55,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210509 Other Travel and Transportation					60,000

Other expense 25,000

Objective	550201	2.1 End hunger and ensure access to sufficient food				25,000
Program	92004	Economic Development				25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000

Miscellaneous other expense					15,000	
2821010 Contributions					15,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
2821010 Contributions					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 128,407
Function Code	70421	Agriculture cs	
Organisation	381060001	Lawra District - Lawra_Agriculture_Upper West	
Location Code	1009200	Lawra	

Use of goods and services					118,157
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Objective	550201	2.1 End hunger and ensure access to sufficient food			118,157
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Program	92004	Economic Development			118,157
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			118,157
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	21,807
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Use of goods and services					21,807
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2210101	Printed Material and Stationery	2,800
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2210201	Electricity charges	1,207
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2210202	Water	400
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2210203	Telecommunications	2,800
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2210502	Maintenance and Repairs - Official Vehicles	3,600
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2210505	Running Cost - Official Vehicles	11,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
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2210103	Refreshment Items	900
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2210509	Other Travel and Transportation	3,500
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2210701	Training Materials	1,100
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2210710	Staff Development	500
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	13,850
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Use of goods and services					13,850
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2210103	Refreshment Items	4,550
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2210203	Telecommunications	1,400
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2210509	Other Travel and Transportation	6,900
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2210709	Seminars/Conferences/Workshops - Domestic	1,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210103	Refreshment Items	1,200
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2210509	Other Travel and Transportation	3,800
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	46,900
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Use of goods and services					46,900
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2210103	Refreshment Items	1,300
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2210509	Other Travel and Transportation	42,600
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2210709	Seminars/Conferences/Workshops - Domestic	3,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,100
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Use of goods and services					5,100
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2210103	Refreshment Items	900
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2210509	Other Travel and Transportation	2,000
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2210709	Seminars/Conferences/Workshops - Domestic	2,200
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,500
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Use of goods and services					15,500
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2210103	Refreshment Items	2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210509	Other Travel and Transportation				10,000	
2210511	Local travel cost				2,500	
2210701	Training Materials				1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210103	Refreshment Items	500			
2210203	Telecommunications	200			
2210509	Other Travel and Transportation	2,300			
2210709	Seminars/Conferences/Workshops - Domestic	1,000			

Other expense					7,800
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Objective	550201	2.1 End hunger and ensure access to sufficient food			7,800
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Program	92004	Economic Development			7,800
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			7,800
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,800
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Miscellaneous other expense					7,800
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2821010	Contributions				7,800
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Non Financial Assets					2,450
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Objective	550201	2.1 End hunger and ensure access to sufficient food			2,450
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Program	92004	Economic Development			2,450
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,450
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,450
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Fixed assets					2,450
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3112211	Office Equipment				2,450
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511			
Function Code	70421	Agriculture cs		Total By Fund Source 1,798,536
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009200	Lawra		
				Other expense 625,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		625,000
Program	92004	Economic Development		625,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		625,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	625,000
Miscellaneous other expense				625,000
2821010 Contributions				625,000
				Non Financial Assets 1,173,536
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,173,536
Program	92004	Economic Development		1,173,536
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,173,536
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,173,536
Fixed assets				1,173,536
3113109 Irrigation Systems				1,173,536
				Total Cost Centre 2,544,401

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		Total By Fund Source 102,562
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West		
Location Code	1009200	Lawra		
				Compensation of employees [GFS] 90,694
Objective	000000	Compensation of Employees		90,694
Program	92003	Infrastructure Delivery and Management		90,694
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,694
Operation	000000		0.0 0.0 0.0	90,694
Wages and salaries [GFS]				90,694
2111001 Established Post				90,694
				Use of goods and services 11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210101 Printed Material and Stationery				2,150
2210502 Maintenance and Repairs - Official Vehicles				2,573
2210509 Other Travel and Transportation				7,145

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		Total By Fund Source 2,316
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West		
Location Code	1009200	Lawra		
				Use of goods and services 2,316
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,316
Program	92003	Infrastructure Delivery and Management		2,316
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,316
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,316
Use of goods and services				2,316
2210511 Local travel cost				2,316

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 181,085
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				83,085
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		83,085
Program	92003	Infrastructure Delivery and Management		83,085
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		83,085
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	83,085
Use of goods and services				83,085
2210711 Public Education and Sensitization				3,085
2210908 Property Valuation Expenses				80,000
Other expense				98,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		98,000
Program	92003	Infrastructure Delivery and Management		98,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		98,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	68,000
Miscellaneous other expense				68,000
2821010 Contributions				68,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Total Cost Centre				285,963

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 206,038
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		
Compensation of employees [GFS]				191,406
Objective	000000	Compensation of Employees		191,406
Program	92002	Social Services Delivery		191,406
Sub-Program	92002005	SP2.5 Social Welfare and community services		191,406
Operation	000000		0.0 0.0 0.0	191,406
Wages and salaries [GFS]				191,406
2111001 Established Post				191,406
Use of goods and services				14,632
Objective	590202	16.2 End abuse, exploitation and violence		2,196
Program	92002	Social Services Delivery		2,196
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,196
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,196
Use of goods and services				2,196
2210711 Public Education and Sensitization				2,196
Objective	620101	17.3 Impl. appropriate Social Protection Sys. & measures		12,436
Program	92002	Social Services Delivery		12,436
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,436
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,632
Use of goods and services				8,632
2210103 Refreshment Items				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210509 Other Travel and Transportation				5,632
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,804
Use of goods and services				3,804
2210711 Public Education and Sensitization				3,804

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,316
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	2,316	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,316	
Program	92002	Social Services Delivery			2,316	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,316	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,316

Use of goods and services					2,316
2210511	Local travel cost				2,316

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,282
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	5,282	
Objective	590202	16.2 End abuse, exploitation and violence			2,282	
Program	92002	Social Services Delivery			2,282	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,282	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,282

Use of goods and services					2,282
2210711	Public Education and Sensitization				2,282

Objective	620101	1.3 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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210711	Public Education and Sensitization				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	101,653
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

				Other expense	101,653	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			101,653	
Program	92002	Social Services Delivery			101,653	
Sub-Program	92002005	SP2.5 Social Welfare and community services			101,653	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	101,653

Miscellaneous other expense					101,653
2821010	Contributions				101,653

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	60,000
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	47,000	
Objective	590202	16.2 End abuse, exploitation and violence			47,000	
Program	92002	Social Services Delivery			47,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			47,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	47,000

Use of goods and services					47,000
2210511	Local travel cost				34,000
2210709	Seminars/Conferences/Workshops - Domestic				11,000
2210711	Public Education and Sensitization				2,000

				Non Financial Assets	13,000	
Objective	590202	16.2 End abuse, exploitation and violence			13,000	
Program	92002	Social Services Delivery			13,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,000	
Project	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,000

Fixed assets					13,000
3112208	Computers and Accessories				8,000
3112211	Office Equipment				2,000
3113108	Furniture & Fittings				3,000

Total Cost Centre 375,289

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	157,497
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]				134,768
Objective	000000	Compensation of Employees		134,768
Program	92003	Infrastructure Delivery and Management		134,768
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		134,768
Operation	000000		0.0 0.0 0.0	134,768

Wages and salaries [GFS]				134,768
2111001 Established Post				134,768

Use of goods and services				4,025
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,025
Program	92003	Infrastructure Delivery and Management		4,025
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,025
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,025

Use of goods and services				4,025
2210101 Printed Material and Stationery				1,151
2210201 Electricity charges				1,075
2210202 Water				755
2210511 Local travel cost				1,044

Non Financial Assets				18,704
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,704
Program	92003	Infrastructure Delivery and Management		18,704
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,704

Fixed assets				18,704
3112105 Motor Bike, bicycles				8,684
3112211 Office Equipment				10,020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	44,006
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				2,316
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,316
Program	92003	Infrastructure Delivery and Management		2,316
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,316
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,316

Use of goods and services				2,316
2210511 Local travel cost				2,316

Non Financial Assets				41,690
Objective	570102	6.1 Achieve univ. and equit access to water		41,690
Program	92003	Infrastructure Delivery and Management		41,690
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		41,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	41,690

Fixed assets				41,690
3113110 Water Systems				41,690

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

Non Financial Assets				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111303 Toilets				200,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	632,616
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				25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210617	Street Lights/Traffic Lights			25,000

Non Financial Assets				607,616
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		469,306
Program	92003	Infrastructure Delivery and Management		469,306
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		469,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	469,306

Fixed assets				469,306
3111103	Bungalows/Flats			134,182
3111204	Office Buildings			65,000
3111303	Toilets			15,000
3112214	Electrical Equipment			75,124
3113108	Furniture & Fittings			150,000
3113111	Heritage Assets			30,000

Objective	570102	6.1 Achieve univ. and equit access to water		138,310
Program	92003	Infrastructure Delivery and Management		138,310
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		138,310
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	138,310

Fixed assets				138,310
3113110	Water Systems			138,310

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	317,388
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

Non Financial Assets				317,388
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		317,388
Program	92003	Infrastructure Delivery and Management		317,388
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		317,388
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	317,388

Fixed assets				317,388
3111308	Feeder Roads			317,388

Amount (GHe)				483,945
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	483,945
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009200	Lawra		

Non Financial Assets				483,945
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		483,945
Program	92003	Infrastructure Delivery and Management		483,945
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		483,945
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	483,945

Fixed assets				483,945
3111304	Markets			60,000
3111305	Car/Lorry Park			423,945

Total Cost Centre				1,835,452
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,316
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3811101001	Lawra District - Lawra Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1009200	Lawra		

Other expense 2,316

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		
Program	92004	Economic Development		2,316
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,316
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	2,316

Miscellaneous other expense				2,316
2821010	Contributions			2,316

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	82,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3811101001	Lawra District - Lawra Trade, Industry and Tourism Office of Departmental Head Upper West		
Location Code	1009200	Lawra		

Other expense 82,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		
Program	92004	Economic Development		82,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		82,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010	Contributions			30,000

Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821010	Contributions			20,000

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	32,000
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Miscellaneous other expense				32,000
2821010	Contributions			32,000

Total Cost Centre 84,316

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	52,316
Function Code	70360	Public order and safety n.e.c		
Organisation	3811500001	Lawra District - Lawra Disaster Prevention Upper West		
Location Code	1009200	Lawra		

Other expense 52,316

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		
Program	92005	Environmental Management		52,316
Sub-Program	92005001	SP5.1 Disaster prevention and Management		52,316
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	52,316

Miscellaneous other expense				52,316
2821010	Contributions			52,316

Total Cost Centre 52,316

Total Vote 9,407,310

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IGF		Statutory		Capex ABFA		Goods Service			Capex Tot. External	
	1,733,653	2,144,841	2,139,492	5,995,866	17,400	154,445	41,690	213,835	0	0	0	0	0	0	0	0		0	0
Management and Administration	649,972	1,069,019	165,000	1,833,990	17,400	96,543	0	113,843	0	0	0	0	0	0	0	0	0	0	1,997,933
SP1: General Administration	649,972	788,853	165,000	1,693,824	17,400	13,691	0	31,091	0	0	0	0	0	0	0	0	0	0	1,634,916
SP2: Finance	0	20,000	0	20,000	0	8,281	0	82,851	0	0	0	0	0	0	0	0	0	0	102,851
SP3: Human Resource	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	200,166	0	200,166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,166
Social Services Delivery	429,167	595,036	1,144,172	2,079,378	0	46,638	0	46,638	0	0	0	0	0	0	124,260	253,000	377,260	2,866,929	
SP2.1 Education, youth & sports and Library services	0	150,000	420,000	570,000	0	2,316	0	2,316	0	0	0	0	0	0	0	240,000	240,000	812,316	
SP2.2 Public Health Services and management	0	73,384	724,172	797,557	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	799,873	
SP2.3 Environmental Health and sanitation Services	237,761	232,740	0	490,501	0	41,690	0	41,690	0	0	0	0	0	77,260	0	77,260	0	669,451	
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
SP2.5 Social Welfare and community services	191,406	19,914	0	211,320	0	2,316	0	2,316	0	0	0	0	0	47,000	13,000	60,000	60,000	372,289	
Infrastructure Delivery and Management	225,462	221,978	826,320	1,273,760	0	4,632	41,690	46,322	0	0	0	0	0	0	801,333	801,333	801,333	2,121,415	
SP2.1 Physical and Spatial Planning	90,694	192,853	0	283,547	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	285,863	
SP2.3 Public Works, rural housing and water management	134,768	29,025	826,320	990,113	0	2,316	41,690	44,006	0	0	0	0	0	0	801,333	801,333	801,333	1,835,452	
Economic Development	428,452	264,690	4,000	697,142	0	4,632	0	4,632	0	0	0	0	0	750,957	1,175,986	1,926,943	2,626,717		
SP4.1 Agricultural Services and Management	428,452	182,690	4,000	615,142	0	2,316	0	2,316	0	0	0	0	0	750,957	1,175,986	1,926,943	2,544,401		
SP4.2 Trade, Industry and Tourism Services	0	82,000	0	82,000	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	84,316	
Environmental Management	0	52,316	0	52,316	0	0	0	0	0	0	0	0	0	0	0	0	0	52,316	
SP5.1 Disaster prevention and Management	0	52,316	0	52,316	0	0	0	0	0	0	0	0	0	0	0	0	0	52,316	