



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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 65,452 consisting of 31,417 males and 34,035 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 2020

The Lawra Municipal Assembly per its mandate expressed in section 12 of the Local Governance Act, Act 936, achieved the following in 2020:

S/N	PROGRAMME/PROJECTS	STATUS
1	Construction of 12-seater water closet toilet at Lawra Zongo	Completed and in use
2	Construction of 3-unit classroom block with ancillary facilities at Yagtuuri	Completed and in use
3	Construction of 3-unit classroom block with ancillary facilities at Berwong	85% complete
4	Support to physically challenged (PWDs)	85 PWDs supported
5	Construction of one-storey 8no.store, 40 seater Bay ans 4-seater water closet toilet	65% complete
5	Construction of a fire service station at Babile	70% completed
6	Construction of a CHPS compound in Biro	Completed
7	Construction of 2no. water sprout at Lawra and Babile Markets and drilling of 2no. Boreholes at Eremon and Zambo market	Completed and in use
8	Opening of opening of access roads in the municipality	Done
9	Town Hall / community engagement meetings	Organised at all 4 Town/Area Councils
10	Raising and distributing of Cashew seedlings and seeds to interested farmers	done
11	Achieve total ODF	Over 90% of ODF achieved

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at august,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	12,520.00	55.00	12,520.00	12,330.00	20,520.00	160.00	0.78

Lawra Municipal Assembly, 2021 Programme Based Budget

Fees	67,035.60	78,092.00	86,353.14	32,656.20	96,353.14	21,297.00	22.10
Fines							
Licenses	23,806.00	17,285.00	23,806.00	4,540.00	24,756.07	10,347.33	41.80
Land	31,590.00	2,760.00	31,590.00	10,224.17	31,590.00	44,146.74	139.75
Rent	22,352.00	54,745.00	22,352.00	78,300.44	22,352.00	42,595.00	190.56
Investment	7,480.00	00.00	12,880.00	7,389.60	12,870	00.00	
Miscellaneous							
Total	164,783.60	152,937.00	189,501.14	145,440.41	208,441.21	118,546.10	56.87

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	164,783.60	152,937.00	189,501.14	145,670.41	208,441.21	118,546.07	56.87
Compensation transfer	1,749,108.00	1,170,839.16	1,582,047.28	1,667,751.21	1,733,052.93	1,326,490.47	1,326,490.47
Goods and Services transfer	76,740.98		109,465.64	11,292.99	99,618.77	78,149.89	78.45
Assets Transfer	280,000.00						
DACF	2,724,013.80	1,441,619.68	2,683,320.00	1,402,856.62	3,594,535.91	827,548.19	23.02
DDF	713,195.00	636,640.00	713,195.00	861,354.60	758,944.91	569,136.20	74.99
PWD-DACF	60,199.20	233,122.50	60,199.20	160,168.98	101,653.30	205,794.08	202.45
MP-DACF	225,747.00	386,847.66	225,747.00	379,407.68	506,472.05	254,092.00	50.17
DPS	96,273.32	135,553.00	100,000	177,585.56	2,404,590.96	171,899.84	7.15
TOTAL	6,090,060.90	4,438,242.74	6,713,124.00	4,806,088.05	9,407,309.94	3,551,656.74	37.75

Lawra Municipal Assembly, 2021 Programme Based Budget

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,749,108.00	1,185,006.94	1,570,320.00	1,677,119.21	1,750,452.93	1,348,536.73	77.04
Goods and Services	1,408,392.89	1,662,437.20	1,757,692.00	1,431,804.65	3,303,442.65	941,321.70	28.50
Assets	3,232,560.01	1,586,313.00	3,385,112.00	1,397,960.60	4,353,414.42	705,319.63	16.20
Total	6,390,060.90	4,433,757.10	6,713,124.00	4,506,884.66	9,407,310.00	2,995,178.06	31.84

1. 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	2019	-7.5%	2020	82.1%	2021	10%
	% total IGF mobilized	2019	48.43%	2020	88.19%	2021	98%
	% of expenditure kept within budget	2019	N/A	2020	95%	2021	100%
Improved support service delivery in the district	Number of departments supported	2019	6	2020	6	2021	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	2019	1	2020	2	2021	2
	Number of health staff supported for training	2019	0	2020	5	2021	10
Improved agricultural extension services in the district	Number of extension services rendered	2019	10	2020	8	2021	10
	Capacity building programme for staff implemented	2019	33	2020	35	2021	40
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	2019	4	2020	4	2021	6
	Number of demonstration farms established	2019	3	2020	2	2021	4
Access to quality education improved	Number of needy pupils / students supported	2019	10	2020	15	2021	20
	Number of school infrastructure constructed	2019	2	2020	1	2021	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2019	32	2020	34	2021	45

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 24 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	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	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	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4

Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with reports.	4	4	4	4	4	4	4
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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.

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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
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	31 st March	31 st March	
	Number of monthly Financial Reports submitted	12	12	12	12	12	12	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	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		
		2019		2020		Budget Year 2021	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual			
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2
Compliance with budgetary provision	% of expenditure kept within budget	100	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	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		
		2019		2020		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	2	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2022
		Target	Actual	Target	Actual			
Appraisal of staff annually	Number of staff appraisal conducted	50	40	60	60	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	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.	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Number of training workshop held	3	3	3	3	3	3	3
	Monthly validation ESPV	12	12	12	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
Personnel and Staff Management

Projects

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 17 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2		2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	-	20		20	20	20
Building permit issued out	Number of days involved in processing permits	30	30	30	30	30	30	30
Statutory meetings convened Community sensitization exercise undertaken	Number of meetings organized	4	2	4	1	4	4	4
	Number of sensitization exercise organized	2	-	2		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 11

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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	85	100	50	100	100	100
	Number of boreholes drilled mechanized	15	10	50	50	10	10	10
	Number of communities with portable water	50	10	40	25	5	5	5
Site inspection reports prepared and submitted	Frequency of site meeting	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly

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 Services

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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	3	1	3	3	3
	Number of school furniture supplied					450		
Improve performance in BECE	% of students with average pass mark	65%	45%	65%		75%	75%	75%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	1	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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize national immunisation day	Number of NIDs organised	4	4	4	2	4	4	4
Improve access to Health care delivery	Number of health facilities equipped	10	-	10	7	10	10	10
Doctor motivation	Number of doctors motivated	6		6	6	6	6	6
Organise Health review	Number of health review organised	2	2	2	2	2	2	2
ODF attained	Number ODF communities	94	77	18	6	9	9	9
	Number of clean up exercise organized	12	6	6	1	6	6	6

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				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
ODF attained	Number ODF communities	94	77	18	6	9	9	9
	Number of clean up exercise organized	12	6	6	1	6	6	6
Effective Waste Management ensured	Refuse containers lifted and disposed off	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly

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 as 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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Increased assistance to PWDs annually	Number of beneficiaries	-	80	50	80	100	-	80

Social Protection programme (LEAP) improved annually	Number of beneficiaries	3968	3968	4700	4700	4700	3968	3968
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	10	20
	Number of schools engaged	10	20	60	80	105	10	20
	Number of men, women, boys and girls sensitised on child protection and reproductive health issues	784	1342	3500	4800	7400	784	1342
	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	-	10
	Number of public education on gov't policies, programs and topical issues	-		5	10	20	-	
Increased assistance to PWDs annually	Number of beneficiaries	-	80	50	80	100	-	80

1. 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		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
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	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	100	150	200	200	100	150	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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Train artisans groups to sharpen skills annually	Number of groups trained	22	4	4	4	22	4	4
Legal registration of small businesses facilitated annually	Number of small businesses registered	4	20	25	30	4	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	50	70	100	30	50	70

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 services such as vigorous extension services, veterinary services etc.

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

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

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

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

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

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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Strengthening of farmer based organizations	Number of farmer- based organizations trained	4	4	4	4	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	50,000	70,000	100,000	50,000
	Number of farmer benefited	200	250	300	200	250	300	200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	1,200	1,500	1,000	1,200	1,500	1,000

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

PROGRAMME5: 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.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	50	50	50	50	50	50	50
Support victims of disaster Capacity to manage and minimize disaster improve annually	Number of victims supplied with relief items	80	100	100	100	80	100	100
		2	2	2	2	2	2	2

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	1,961,494		
130201 17.1 strengthen domestic resource mob.	10,580,327	83,851		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	185,124		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	84,316		
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 Improve education towards climate change mitigation	0	50,316		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,305,472		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,082,063		
550201 2.1 End hunger and ensure access to sufficient food	0	1,176,820		
570102 6.1 Achieve universal and equitable access to water	0	55,550		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	1,610,712		
610103 5.5 Ensure full and effective participation of women	0	20,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	379,948		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	2,017,702		
Grand Total ¢	10,580,327	10,580,327	0	0.00

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	

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
381 02 00 001 30	10,580,327.24	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Enough revenue mobilised by 2021				
From foreign governments(Current)	10,408,398.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,933,289.22	0.00	0.00	0.00
1331002 DACF - Assembly	3,655,384.31	0.00	0.00	0.00
1331003 DACF - MP	1,118,959.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,327,302.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,181.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,222,422.54	0.00	0.00	0.00
Property income [GFS]	51,580.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	16,200.00	0.00	0.00	0.00
1412012 Other Royalties	11,340.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	430.00	0.00	0.00	0.00
1412024 Unassessed Rate	18,800.00	0.00	0.00	0.00
1415015 Guest Houses	760.00	0.00	0.00	0.00
Sales of goods and services	119,809.21	0.00	0.00	0.00
1422005 Chop Bar Restaurants	270.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	378.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	324.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,320.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	324.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	8,640.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,620.00	0.00	0.00	0.00
1422033 Stores	430.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	864.00	0.00	0.00	0.00
1422044 Financial Institutions	2,570.07	0.00	0.00	0.00
1422049 Fitters	216.00	0.00	0.00	0.00
1422053 Block Manufacturers	260.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	108.00	0.00	0.00	0.00
1422067 Beers Bars	2,160.00	0.00	0.00	0.00
1423001 Markets Tolls	71,095.60	0.00	0.00	0.00
1423005 Registration of Contractors	1,512.00	0.00	0.00	0.00
1423010 Export of Commodities	24,717.54	0.00	0.00	0.00
Fines, penalties, and forfeits	540.00	0.00	0.00	0.00
1430006 Slaughter Fines	540.00	0.00	0.00	0.00
Grand Total	10,580,327.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	10,580,327	10,599,942	10,892,736
GOG Sources	0	0	0	2,038,470	2,057,803	2,265,461
Management and Administration	0	0	0	728,980	736,142	736,270
Social Services Delivery	0	0	0	500,528	505,387	505,534
Infrastructure Delivery and Management	0	0	0	323,274	326,184	533,112
Economic Development	0	0	0	485,687	490,091	490,544
IGF Sources	0	0	0	208,452	208,734	210,536
Management and Administration	0	0	0	150,549	150,831	152,055
Social Services Delivery	0	0	0	46,322	46,322	46,785
Infrastructure Delivery and Management	0	0	0	4,632	4,632	4,678
Economic Development	0	0	0	4,632	4,632	4,678
Environmental Management	0	0	0	2,316	2,316	2,339
DACF MP Sources	0	0	0	877,678	877,678	886,455
Management and Administration	0	0	0	367,391	367,391	371,065
Social Services Delivery	0	0	0	275,000	275,000	277,750
Infrastructure Delivery and Management	0	0	0	235,287	235,287	237,640
DACF ASSEMBLY Sources	0	0	0	4,408,812	4,408,812	4,452,900
Management and Administration	0	0	0	1,418,085	1,418,085	1,432,266
Social Services Delivery	0	0	0	1,823,898	1,823,898	1,842,137
Infrastructure Delivery and Management	0	0	0	901,829	901,829	910,847
Economic Development	0	0	0	217,000	217,000	219,170
Environmental Management	0	0	0	48,000	48,000	48,480
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	151,165	151,165	152,677
Economic Development	0	0	0	151,165	151,165	152,677
UNICEF Sources	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	130,000	130,000	131,300
DDF Sources	0	0	0	1,385,375	1,385,375	1,399,229
Management and Administration	0	0	0	60,859	60,859	61,468
Social Services Delivery	0	0	0	624,871	624,871	631,120
Infrastructure Delivery and Management	0	0	0	699,645	699,645	706,641
Grand Total	0	0	0	10,580,327	10,599,942	10,892,736

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	10,580,327	10,599,942	10,892,736
Management and Administration	0	0	0	2,845,864	2,853,308	2,874,323
SP1: General Administration	0	0	0	1,775,889	1,783,332	1,793,648
21 Compensation of employees [GFS]	0	0	0	744,311	751,754	751,754
211 Wages and salaries [GFS]	0	0	0	744,311	751,754	751,754
21110 Established Position	0	0	0	716,106	723,268	723,268
21111 Wages and salaries in cash [GFS]	0	0	0	28,205	28,487	28,487
22 Use of goods and services	0	0	0	839,000	839,000	847,390
221 Use of goods and services	0	0	0	839,000	839,000	847,390
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	23,000	23,000	23,230
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	695,000	695,000	701,950
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	177,578	177,578	179,354
282 Miscellaneous other expense	0	0	0	177,578	177,578	179,354
28210 General Expenses	0	0	0	177,578	177,578	179,354
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP2: Finance	0	0	0	83,851	83,851	84,690
22 Use of goods and services	0	0	0	21,316	21,316	21,529
221 Use of goods and services	0	0	0	21,316	21,316	21,529
22105 Travel - Transport	0	0	0	21,316	21,316	21,529
27 Social benefits [GFS]	0	0	0	62,535	62,535	63,161
273 Employer social benefits	0	0	0	62,535	62,535	63,161
27311 Employer Social Benefits - Cash	0	0	0	62,535	62,535	63,161
SP3: Human Resource	0	0	0	97,296	97,296	98,269
22 Use of goods and services	0	0	0	90,859	90,859	91,768
221 Use of goods and services	0	0	0	90,859	90,859	91,768
22107 Training - Seminars - Conferences	0	0	0	90,859	90,859	91,768
28 Other expense	0	0	0	6,437	6,437	6,501
282 Miscellaneous other expense	0	0	0	6,437	6,437	6,501
28210 General Expenses	0	0	0	6,437	6,437	6,501
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	888,828	888,828	897,716
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
28 Other expense	0	0	0	693,828	693,828	700,766
282 Miscellaneous other expense	0	0	0	693,828	693,828	700,766
28210 General Expenses	0	0	0	693,828	693,828	700,766

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,700,619	3,705,478	3,737,626
SP2.1 Education, youth & sports and Library services	0	0	0	1,305,472	1,305,472	1,318,527
22 Use of goods and services	0	0	0	91,816	91,816	92,734
221 Use of goods and services	0	0	0	91,816	91,816	92,734
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	33,816	33,816	34,154
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	213,269	213,269	215,402
282 Miscellaneous other expense	0	0	0	213,269	213,269	215,402
28210 General Expenses	0	0	0	213,269	213,269	215,402
31 Non Financial Assets	0	0	0	1,000,387	1,000,387	1,010,391
311 Fixed assets	0	0	0	1,000,387	1,000,387	1,010,391
31112 Nonresidential buildings	0	0	0	775,387	775,387	783,141
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
SP2.2 Public Health Services and management	0	0	0	1,082,063	1,082,063	1,092,884
22 Use of goods and services	0	0	0	9,816	9,816	9,914
221 Use of goods and services	0	0	0	9,816	9,816	9,914
22107 Training - Seminars - Conferences	0	0	0	9,816	9,816	9,914
28 Other expense	0	0	0	114,884	114,884	116,033
282 Miscellaneous other expense	0	0	0	114,884	114,884	116,033
28210 General Expenses	0	0	0	114,884	114,884	116,033
31 Non Financial Assets	0	0	0	957,363	957,363	966,936
311 Fixed assets	0	0	0	957,363	957,363	966,936
31111 Dwellings	0	0	0	109,484	109,484	110,579
31112 Nonresidential buildings	0	0	0	769,879	769,879	777,577
31121 Transport equipment	0	0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.3 Environmental Health and sanitation Services	0	0	0	669,037	671,455	675,727
21 Compensation of employees [GFS]	0	0	0	241,797	244,215	244,215
211 Wages and salaries [GFS]	0	0	0	241,797	244,215	244,215
21110 Established Position	0	0	0	241,797	244,215	244,215
28 Other expense	0	0	0	371,690	371,690	375,407
282 Miscellaneous other expense	0	0	0	371,690	371,690	375,407
28210 General Expenses	0	0	0	371,690	371,690	375,407
31 Non Financial Assets	0	0	0	55,550	55,550	56,106
311 Fixed assets	0	0	0	55,550	55,550	56,106
31131 Infrastructure Assets	0	0	0	55,550	55,550	56,106
SP2.5 Social Welfare and community services	0	0	0	644,048	646,489	650,488
21 Compensation of employees [GFS]	0	0	0	244,100	246,541	246,541
211 Wages and salaries [GFS]	0	0	0	244,100	246,541	246,541
21110 Established Position	0	0	0	244,100	246,541	246,541

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,316	65,316	65,969
221 Use of goods and services	0	0	0	65,316	65,316	65,969
22105 Travel - Transport	0	0	0	2,316	2,316	2,339
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	334,632	334,632	337,978
282 Miscellaneous other expense	0	0	0	334,632	334,632	337,978
28210 General Expenses	0	0	0	334,632	334,632	337,978
Infrastructure Delivery and Management	0	0	0	2,282,055	2,284,964	2,511,481
SP3.2 Physical and Spatial Planning	0	0	0	304,125	305,213	307,166
21 Compensation of employees [GFS]	0	0	0	108,856	109,944	109,944
211 Wages and salaries [GFS]	0	0	0	108,856	109,944	109,944
21110 Established Position	0	0	0	108,856	109,944	109,944
22 Use of goods and services	0	0	0	85,401	85,401	86,255
221 Use of goods and services	0	0	0	85,401	85,401	86,255
22105 Travel - Transport	0	0	0	2,316	2,316	2,339
22107 Training - Seminars - Conferences	0	0	0	3,085	3,085	3,116
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	109,868	109,868	110,967
282 Miscellaneous other expense	0	0	0	109,868	109,868	110,967
28210 General Expenses	0	0	0	109,868	109,868	110,967
SP3.3 Public Works, rural housing and water management	0	0	0	1,977,930	1,979,751	2,204,315
21 Compensation of employees [GFS]	0	0	0	182,094	183,915	183,915
211 Wages and salaries [GFS]	0	0	0	182,094	183,915	183,915
21110 Established Position	0	0	0	182,094	183,915	183,915
22 Use of goods and services	0	0	0	57,316	57,316	57,889
221 Use of goods and services	0	0	0	57,316	57,316	57,889
22105 Travel - Transport	0	0	0	27,316	27,316	27,589
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,456	20,456	227,266
282 Miscellaneous other expense	0	0	0	20,456	20,456	227,266
28210 General Expenses	0	0	0	20,456	20,456	227,266
31 Non Financial Assets	0	0	0	1,718,064	1,718,064	1,735,244
311 Fixed assets	0	0	0	1,718,064	1,718,064	1,735,244
31111 Dwellings	0	0	0	200,500	200,500	202,505
31112 Nonresidential buildings	0	0	0	269,411	269,411	272,105
31113 Other structures	0	0	0	582,742	582,742	588,569
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	615,411	615,411	621,565
Economic Development	0	0	0	1,701,472	1,705,876	1,718,487
SP4.1 Agricultural Services and Management	0	0	0	1,617,156	1,621,560	1,633,328
21 Compensation of employees [GFS]	0	0	0	440,336	444,740	444,740
211 Wages and salaries [GFS]	0	0	0	440,336	444,740	444,740
21110 Established Position	0	0	0	440,336	444,740	444,740

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	117,316	117,316	118,489
221 Use of goods and services	0	0	0	117,316	117,316	118,489
22105 Travel - Transport	0	0	0	62,316	62,316	62,939
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	216,516	216,516	218,681
282 Miscellaneous other expense	0	0	0	216,516	216,516	218,681
28210 General Expenses	0	0	0	216,516	216,516	218,681
31 Non Financial Assets	0	0	0	842,988	842,988	851,418
311 Fixed assets	0	0	0	842,988	842,988	851,418
31131 Infrastructure Assets	0	0	0	842,988	842,988	851,418
SP4.2 Trade, Industry and Tourism Services	0	0	0	84,316	84,316	85,159
22 Use of goods and services	0	0	0	2,316	2,316	2,339
221 Use of goods and services	0	0	0	2,316	2,316	2,339
22105 Travel - Transport	0	0	0	2,316	2,316	2,339
28 Other expense	0	0	0	82,000	82,000	82,820
282 Miscellaneous other expense	0	0	0	82,000	82,000	82,820
28210 General Expenses	0	0	0	82,000	82,000	82,820
Environmental Management	0	0	0	50,316	50,316	50,819
SP5.1 Disaster prevention and Management	0	0	0	50,316	50,316	50,819
22 Use of goods and services	0	0	0	2,316	2,316	2,339
221 Use of goods and services	0	0	0	2,316	2,316	2,339
22105 Travel - Transport	0	0	0	2,316	2,316	2,339
28 Other expense	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
Grand Total	0	0	0	10,580,327	10,599,942	10,892,736

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
	1,833,289	3,192,211	2,289,459	7,324,860	28,205	18,6247	0	208,432	0	0	0	0	0	0	0	0		0	447,024	2,299,892	27,463,916
Lawra District - Lawra Management and Administration	716,106	1,798,350	0	2,514,456	28,205	122,345	0	150,549	0	0	0	0	0	0	0	0	165,859	15,000	180,859	2,845,864	
Central Administration	716,106	1,797,034	0	2,503,140	28,205	49,809	0	78,014	0	0	0	0	0	0	0	0	165,859	15,000	180,859	2,762,013	
Administration (Assembly Office)	716,106	1,797,034	0	2,503,140	28,205	49,809	0	78,014	0	0	0	0	0	0	0	0	165,859	15,000	180,859	2,762,013	
Finance	0	11,316	0	11,316	0	72,535	0	72,535	0	0	0	0	0	0	0	0	0	0	0	83,851	
	0	11,316	0	11,316	0	72,535	0	72,535	0	0	0	0	0	0	0	0	0	0	0	83,851	
Social Services Delivery	485,886	725,101	1,388,429	2,599,426	0	46,322	0	46,322	0	0	0	0	0	0	0	0	130,000	624,871	754,871	3,700,619	
Education, Youth and Sports	0	305,085	425,000	730,085	0	0	0	0	0	0	0	0	0	0	0	0	0	575,387	575,387	1,305,472	
Office of Departmental Head	0	305,085	425,000	730,085	0	0	0	0	0	0	0	0	0	0	0	0	0	575,387	575,387	1,305,472	
Health	241,797	382,384	963,429	1,587,610	0	44,006	0	44,006	0	0	0	0	0	0	0	0	70,000	49,484	119,484	1,751,100	
Office of District Medical Officer of Health	0	122,384	907,879	1,030,263	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	49,484	49,484	1,082,063	
Environmental Health Unit	241,797	260,000	55,550	557,347	0	41,690	0	41,690	0	0	0	0	0	0	0	0	70,000	0	70,000	669,037	
Social Welfare & Community Development	244,100	37,632	0	281,732	0	2,316	0	2,316	0	0	0	0	0	0	0	0	60,000	0	60,000	644,048	
Office of Departmental Head	244,100	37,632	0	281,732	0	2,316	0	2,316	0	0	0	0	0	0	0	0	60,000	0	60,000	644,048	
Infrastructure Delivery and Management	290,950	268,409	901,031	1,460,390	0	4,632	0	4,632	0	0	0	0	0	0	0	0	817,033	817,033	2,282,055		
Physical Planning	108,856	192,353	0	301,209	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	304,125	
Office of Departmental Head	108,856	0	0	108,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108,856	
Town and Country Planning	0	192,353	0	192,353	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	195,269	
Works	162,094	75,456	901,031	1,138,581	0	2,316	0	2,316	0	0	0	0	0	0	0	0	817,033	817,033	1,977,930		
Office of Departmental Head	162,094	75,456	901,031	1,138,581	0	2,316	0	2,316	0	0	0	0	0	0	0	0	817,033	817,033	1,977,930		
Economic Development	440,336	262,351	0	702,687	0	4,632	0	4,632	0	0	0	0	0	0	0	0	151,165	842,988	994,153	1,701,472	
Agriculture	440,336	180,351	0	620,687	0	2,316	0	2,316	0	0	0	0	0	0	0	0	151,165	842,988	994,153	1,617,156	
Trade, Industry and Tourism	440,336	180,351	0	620,687	0	2,316	0	2,316	0	0	0	0	0	0	0	0	151,165	842,988	994,153	1,617,156	
Office of Departmental Head	0	82,000	0	82,000	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	84,316	
Environmental Management	0	82,000	0	82,000	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	84,316	
Disaster Prevention	0	48,000	0	48,000	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	50,316	
	0	48,000	0	48,000	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	50,316	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
	0	48,000	0	48,000	0 <td>2,316</td> <td>0</td> <td>2,316</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	2,316	0	2,316	0	0	0	0	0	0	0	0		0	0	0	0
	0	48,000	0	48,000	0	2,316	0	2,316	0	0	0	0	0	0	0	0	0	0	0	50,316	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	728,980	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1009001	Lawra			

Compensation of employees [GFS]				716,106
Objective	000000	Compensation of Employees		716,106
Program	92001	Management and Administration		716,106
Sub-Program	92001001	SP1: General Administration		716,106
Operation	000000		0.0 0.0 0.0	716,106

Wages and salaries [GFS]				716,106
2111001 Established Post				716,106

Other expense				12,874
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Miscellaneous other expense				6,437
2821010 Contributions				6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		6,437

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,437
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Miscellaneous other expense				6,437
2821010 Contributions				6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	78,014	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1009001	Lawra			

Compensation of employees [GFS]				28,205
Objective	000000	Compensation of Employees		28,205
Program	92001	Management and Administration		28,205
Sub-Program	92001001	SP1: General Administration		28,205
Operation	000000		0.0 0.0 0.0	28,205

Wages and salaries [GFS]				28,205
2111102 Monthly paid and casual labour				28,205

Use of goods and services				20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				2,000
2210201 Electricity charges				7,000
2210202 Water				3,000
2210301 Cleaning Materials				1,000
2210502 Maintenance and Repairs - Official Vehicles				5,000

Other expense				29,809
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		29,809
Program	92001	Management and Administration		29,809
Sub-Program	92001001	SP1: General Administration		29,809
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,809

Miscellaneous other expense				29,809
2821009 Donations				29,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	367,391
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009001	Lawra		
Other expense				367,391
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		367,391
Program	92001	Management and Administration		367,391
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		367,391
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	367,391
Miscellaneous other expense				367,391
2821010 Contributions				367,391

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,406,769
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009001	Lawra		
Use of goods and services				1,059,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,059,000
Program	92001	Management and Administration		1,059,000
Sub-Program	92001001	SP1: General Administration		819,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	729,000
Use of goods and services				729,000
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				605,000
2210503 Fuel and Lubricants - Official Vehicles				85,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210901 Service of the State Protocol				55,000
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		45,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210710 Staff Development				45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		195,000
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	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				347,769
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		347,769
Program	92001	Management and Administration		347,769
Sub-Program	92001001	SP1: General Administration		147,769
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821010 Contributions				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	67,769
Miscellaneous other expense				67,769
2821010 Contributions				67,769
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		200,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009001	Lawra		
Other expense				120,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		120,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821010 Contributions				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	60,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1009001	Lawra		
Use of goods and services				45,859
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Non Financial Assets				15,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112105 Motor Bike, bicycles				15,000
Total Cost Centre				2,762,013

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	72,535
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3810200001	Lawra District - Lawra_Finance Upper West		
Location Code	1009001	Lawra		

				Amount (GH¢)
Use of goods and services				10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Social benefits [GFS]				62,535
Objective	130201	17.1 strengthen domestic resource mob.		62,535
Program	92001	Management and Administration		62,535
Sub-Program	92001002	SP2: Finance		62,535
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	62,535

Employer social benefits				62,535
2731101 Workman compensation				62,535

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	11,316
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3810200001	Lawra District - Lawra_Finance Upper West		
Location Code	1009001	Lawra		

				Amount (GH¢)
Use of goods and services				11,316
Objective	130201	17.1 strengthen domestic resource mob.		11,316
Program	92001	Management and Administration		11,316
Sub-Program	92001002	SP2: Finance		11,316
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

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

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,316
Use of goods and services				8,316
2210511 Local travel cost				8,316

Total Cost Centre				83,851
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	75,000
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	1009001	Lawra		

				Amount (GH¢)
Other expense				75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000

Miscellaneous other expense				75,000
2821010 Contributions				75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 655,085
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	1009001	Lawra	

			Amount (GH¢)
Use of goods and services			91,816
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	91,816
Program	92002	Social Services Delivery	91,816
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	91,816
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000
Use of goods and services			50,000
2210902 Official Celebrations			50,000
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	33,816
Use of goods and services			33,816
2210709 Seminars/Conferences/Workshops - Domestic			33,816
Other expense			138,269
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	138,269
Program	92002	Social Services Delivery	138,269
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	138,269
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)	127,769
Miscellaneous other expense			127,769
2821009 Donations			67,769
2821010 Contributions			60,000
Non Financial Assets			425,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	425,000
Program	92002	Social Services Delivery	425,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	425,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	425,000
Fixed assets			425,000
3111205 School Buildings			425,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 575,387
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	1009001	Lawra	

			Amount (GH¢)
Non Financial Assets			575,387
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	575,387
Program	92002	Social Services Delivery	575,387
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	575,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	575,387
Fixed assets			575,387
3111205 School Buildings			350,387
3113108 Furniture & Fittings			225,000
Total Cost Centre			1,305,472

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	1009001	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	1009001	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>						830,263
Function Code	70721	General Medical services (IS)							
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1009001	Lawra							

Use of goods and services										7,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								7,500
Program	92002	Social Services Delivery								7,500
Sub-Program	92002002	SP2.2 Public Health Services and management								7,500
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

Other expense

Other expense										114,884
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								114,884
Program	92002	Social Services Delivery								114,884
Sub-Program	92002002	SP2.2 Public Health Services and management								114,884
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					33,884

Miscellaneous other expense										33,884
2821010 Contributions										33,884

Operation	910503	910503 - Public Health services	1.0	1.0	1.0					81,000
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Miscellaneous other expense										81,000
2821010 Contributions										81,000

Non Financial Assets

Non Financial Assets										707,879
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								707,879
Program	92002	Social Services Delivery								707,879
Sub-Program	92002002	SP2.2 Public Health Services and management								707,879
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					707,879

Fixed assets										707,879
3111103 Bungalows/Flats										60,000
3111202 Clinics										169,550
3111205 School Buildings										205,329
3111207 Health Centres										195,000
3112105 Motor Bike, bicycles										18,000
3113111 Heritage Assets										60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	49,484
Function Code	70721	General Medical services (IS)		
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1009001	Lawra		
Non Financial Assets				49,484
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,484
Program	92002	Social Services Delivery		49,484
Sub-Program	92002002	SP2.2 Public Health Services and management		49,484
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	49,484
Fixed assets				49,484
3111103 Bungalows/Flats				49,484
Total Cost Centre				1,082,063

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	241,797
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West		
Location Code	1009001	Lawra		
Compensation of employees [GFS]				241,797
Objective	000000	Compensation of Employees		241,797
Program	92002	Social Services Delivery		241,797
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		241,797
Operation	000000		0.0 0.0 0.0	241,797
Wages and salaries (GFS)				241,797
2111001 Established Post				241,797
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	41,690
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West		
Location Code	1009001	Lawra		
Other expense				41,690
Objective	500103	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	910902	910902 - Solid waste 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>	315,550
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West		
Location Code	1009001	Lawra		
Other expense				260,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		260,000
Program	92002	Social Services Delivery		260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	130,000
Miscellaneous other expense				130,000
2821010 Contributions				130,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	130,000
Miscellaneous other expense				130,000
2821010 Contributions				130,000
Non Financial Assets				55,550
Objective	570102	6.1 Achieve univ. and equit access to water		55,550
Program	92002	Social Services Delivery		55,550
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,550
Fixed assets				55,550
3113110 Water Systems				55,550
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,000
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West		
Location Code	1009001	Lawra		
Other expense				70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
Total Cost Centre				669,037

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	485,687
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_ Upper West		
Location Code	1009001	Lawra		
Compensation of employees [GFS]				440,336
Objective	000000	Compensation of Employees		440,336
Program	92004	Economic Development		440,336
Sub-Program	92004001	SP4.1 Agricultural Services and Management		440,336
Operation	000000		0.0 0.0 0.0	440,336
Wages and salaries [GFS]				440,336
2111001 Established Post				440,336
Other expense				45,351
Objective	550201	2.1 End hunger and ensure access to sufficient food		45,351
Program	92004	Economic Development		45,351
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,351
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,351
Miscellaneous other expense				45,351
2821010 Contributions				45,351
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,316
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_ Upper West		
Location Code	1009001	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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	115,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			115,000	
Program	92004	Economic Development			115,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			115,000	
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
2210511 Local travel cost				60,000

				Other expense	20,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	151,165
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

				Other expense	151,165	
Objective	550201	2.1 End hunger and ensure access to sufficient food			151,165	
Program	92004	Economic Development			151,165	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			151,165	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	151,165

Miscellaneous other expense				151,165
2821010 Contributions				151,165

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	842,988
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

				Non Financial Assets	842,988	
Objective	550201	2.1 End hunger and ensure access to sufficient food			842,988	
Program	92004	Economic Development			842,988	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			842,988	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	842,988

Fixed assets				842,988
3113109 Irrigation Systems				293,384
3113111 Heritage Assets				549,604

<i>Total Cost Centre</i>				1,617,156
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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	70133	Overall planning & statistical services (CS)	108,856
Organisation	3810701001	Lawra District - Lawra_Physical Planning_Office of Departmental Head_Upper West	
Location Code	1009001	Lawra	
Compensation of employees [GFS]			108,856
Objective	000000	Compensation of Employees	108,856
Program	92003	Infrastructure Delivery and Management	108,856
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	108,856
Operation	000000	0.0 0.0 0.0	108,856
Wages and salaries [GFS]			108,856
2111001 Established Post			108,856
Total Cost Centre			108,856

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,868
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West	
Location Code	1009001	Lawra	
Other expense			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
Miscellaneous other expense			11,868
2821010 Contributions			11,868
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	2,316
Organisation	3810702001	Lawra District - Lawra_Physical Planning_Town and Country Planning_Upper West	
Location Code	1009001	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	Total By Fund Source	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	1009001	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				195,269

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	258,732
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		
Compensation of employees [GFS]				244,100
Objective	000000	Compensation of Employees		244,100
Program	92002	Social Services Delivery		244,100
Sub-Program	92002005	SP2.5 Social Welfare and community services		244,100
Operation	000000		0.0 0.0 0.0	244,100
Wages and salaries [GFS]				244,100
2111001 Established Post				244,100
Other expense				14,632
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		14,632
Program	92002	Social Services Delivery		14,632
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,632
Miscellaneous other expense				14,632
2821010 Contributions				14,632
Amount (GH¢)				
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	1009001	Lawra		
Use of goods and services				2,316
Objective	620101	11.3 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 (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	23,000
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1009001	Lawra		

Use of goods and services				3,000
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

Other expense				20,000
Objective	610103	1.5 Ensure full & effect. particip to women		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1009001	Lawra		

Other expense				300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821010 Contributions				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1009001	Lawra		

Use of goods and services				60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000

<i>Total Cost Centre</i>				644,048
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	202,550
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

Compensation of employees [GFS]				182,094
Objective	000000	Compensation of Employees		182,094
Program	92003	Infrastructure Delivery and Management		182,094
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		182,094
Operation	000000		0.0 0.0 0.0	182,094

Wages and salaries [GFS]				182,094
2111001	Established Post			182,094

Other expense				20,456
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,456
Program	92003	Infrastructure Delivery and Management		20,456
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,456
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,456

Miscellaneous other expense				20,456
2821010	Contributions			20,456

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,316
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

Use of goods and services				2,316
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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	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	12602	DACF MP	Total By Fund Source	235,287
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

Non Financial Assets				235,287
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		235,287
Program	92003	Infrastructure Delivery and Management		235,287
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		235,287
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	235,287

Fixed assets				235,287
3113111	Heritage Assets			235,287

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	720,744
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

Use of goods and services				55,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210511 Local travel cost				25,000
2210617 Street Lights/Traffic Lights				30,000

Non Financial Assets				665,744
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		185,124
Program	92003	Infrastructure Delivery and Management		185,124
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		185,124
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	185,124

Fixed assets				185,124
3112206 Plant and Machinery				50,000
3113104 Utilities Networks				135,124

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		480,620
Program	92003	Infrastructure Delivery and Management		480,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		480,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,620

Fixed assets				480,620
3111103 Bungalows/Flats				200,500
3111305 Car/Lorry Park				35,120
3113108 Furniture & Fittings				55,000
3113111 Heritage Assets				190,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	117,388
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

Non Financial Assets				117,388
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		117,388
Program	92003	Infrastructure Delivery and Management		117,388
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		117,388
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,388

Fixed assets				117,388
3111308 Feeder Roads				117,388

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	699,645
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

Non Financial Assets				699,645
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		699,645
Program	92003	Infrastructure Delivery and Management		699,645
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		699,645
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	699,645

Fixed assets				699,645
3111204 Office Buildings				269,411
3111303 Toilets				75,550
3111354 WIP - Markets				354,684

Total Cost Centre				1,977,930
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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	1009001	Lawra			

Use of goods and services 2,316

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			2,316	
Program	92004	Economic Development			2,316	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			2,316	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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		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	1009001	Lawra			

Other expense 82,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			82,000	
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	82,000

Miscellaneous other expense					82,000
2821010	Contributions				82,000

Total Cost Centre 84,316

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,316
Function Code	70360	Public order and safety n.e.c			
Organisation	3811500001	Lawra District - Lawra_Disaster Prevention_Upper West			
Location Code	1009001	Lawra			

Use of goods and services 2,316

Objective	370201	13.3 Imprv. educ. towards climate change mitigation			2,316	
Program	92005	Environmental Management			2,316	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,316	
Operation	910701	910701 - Disaster management	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		48,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3811500001	Lawra District - Lawra_Disaster Prevention_Upper West			
Location Code	1009001	Lawra			

Other expense 48,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation			48,000	
Program	92005	Environmental Management			48,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			48,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	48,000

Miscellaneous other expense					48,000
2821010	Contributions				48,000

Total Cost Centre 50,316

Total Vote 10,580,327

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Lawra District- Lawra Management and Administration	1,933,298	3,102,211	2,286,459	7,324,860	28,205	18,0247	0	208,632	0	0	0	447,024	2,289,892	2,746,916	10,586,327	
	716,106	1,798,350	0	2,514,456	28,205	122,345	0	150,549	0	0	0	165,859	15,000	180,859	2,842,864	
SP1: General Administration	716,106	966,769	0	1,682,875	28,205	49,809	0	78,014	0	0	0	0	15,000	15,000	1,775,889	
SP2: Finance	0	11,316	0	11,316	0	72,535	0	72,535	0	0	0	0	0	0	83,851	
SP3: Human Resource	0	51,437	0	51,437	0	0	0	0	0	0	0	45,859	0	45,859	97,296	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	768,828	0	768,828	0	0	0	0	0	0	0	120,000	0	120,000	888,828	
Social Services Delivery	485,866	725,101	1,386,429	2,399,426	0	46,322	0	46,322	0	0	0	130,000	624,871	754,871	3,700,619	
SP2.1 Education, youth & sports and Library services	0	305,085	425,000	730,085	0	0	0	0	0	0	0	0	575,387	575,387	1,305,472	
SP2.2 Public Health Services and management	0	122,384	907,879	1,030,263	0	2,316	0	2,316	0	0	0	0	48,484	48,484	1,082,063	
SP2.3 Environmental Health and sanitation Services	241,797	260,000	55,550	557,347	0	41,690	0	41,690	0	0	0	70,000	0	70,000	669,037	
SP2.5 Social Welfare and community services	244,100	37,632	0	281,732	0	2,316	0	2,316	0	0	0	60,000	0	60,000	644,048	
Infrastructure Delivery and Management	290,950	268,409	901,031	1,460,390	0	4,632	0	4,632	0	0	0	817,033	817,033	2,282,055		
SP2.1 Physical and Spatial Planning	108,856	192,853	0	301,699	0	2,316	0	2,316	0	0	0	0	0	0	304,125	
SP2.3 Public Works, rural housing and water management	182,094	75,556	901,031	1,158,681	0	2,316	0	2,316	0	0	0	817,033	817,033	1,977,930		
Economic Development	440,338	262,351	0	702,687	0	4,632	0	4,632	0	0	0	151,165	842,988	994,153	1,707,472	
SP4.1 Agricultural Services and Management	440,338	180,351	0	620,687	0	2,316	0	2,316	0	0	0	151,165	842,988	994,153	1,617,156	
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	84,316	
Environmental Management	0	48,000	0	48,000	0	2,316	0	2,316	0	0	0	0	0	0	50,316	
SP5.1 Disaster prevention and Management	0	48,000	0	48,000	0	2,316	0	2,316	0	0	0	0	0	0	50,316	