



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

LAWRA MUNICIPAL ASSEMBLY



It is hereby resolved:

“That on Thursday, the 25th October 2021, the Lawra Municipal Assembly at an ordinary meeting held at the Conference Hall of the Municipal Assembly approved the 2022 Composite Budget Estimates.”

The summary of the approved 2022 composite budget is provided below;

Compensation for Employees	Goods and Services	Capital Expenditure
<i>GH¢ 2,093,468.00</i>	<i>GH¢ 3,584,345.00</i>	<i>GH¢ 3,867,403.00</i>

Total Budget; GH¢ 9,545,216.00

MOHAMMED ABDUL-MAJEED
MUNICIPAL COORDINATING DIRECTOR

HON. OBENG KOFI ADJEI
PRESIDING MEMBER

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enabling environment that would lead to an Accelerated development and improvement in the quality of the life of the people in the municipality.

Goals

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

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.

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.

h. NATURAL AND MAN-MADE DISASTERS

The Municipality experiences bush fires during the dry season as a result of hunting and others activities sometimes, leading to destruction of vegetation and other farmlands. Destruction of trees for firewood and charcoal production is rampant in the Municipality leading to loss of economic trees such as Dawadawa, shear tree, and others. Flooding is also a threat especially for communities along the Black Volta as the river overflows its banks affecting the surrounding communities. Some of the communities that are prone to floods are Bagri, Methow Boar, Methow Yipaala, Dikpe, Brifo-Cha among others. The situation becomes even worse when the Authorities in Burkina Faso spill the Bagri dam in that country.

i. TOURISM

The Municipality is rich in natural, cultural, historical and man-made attractions but these have not received the needed support to exert its competitiveness within the private sector.

The most significant tourism potential in the Lawra Municipality is the Crocodile Pond at Eremon, 10 km from Lawra. These reptiles are totems of the people of Eremon, and are highly revered.

Another potential tourists site that could provide income to the district is the detention camp of the Late President Dr. Kwame Nkrumah and the residence of the British Colonial Administrator.

The Black Volta basin in Lawra that has a beach-like environment and an atmosphere for relaxation and recreational activities is also a potential tourist site. A natural spring at Brifo-Cha is another tourist site in the District that could attract tourists.

Key investments in these sites could support the establishment of rest stops or homes around the areas to boost the economic potential of the sites.

Key Issues/Challenges

- Low levels of internally generated revenue
- Inadequate energy/electricity coverage/supply
- Defiance of building regulations -uncontrolled settlement
- Inadequate classroom facilities for basic education
- Inadequate facilities for health services
- Untapped tourism potentials

Key Achievements In 2021

CONSTRUCT OF A FIRE SERVICE STATION AT BABLE



CONSTRUCTION OF A 10-SEATER WATER CLOSET IN LAWRA MARKET



CONSTRUCTION OF SMALL EARTH DAM AT YAGRA



CONSTRUCTION OF SMALL EARTH DAM AT BERWONG



SUPPLY 450NO. OF DUAL DECKS FOR BASIC SCHOOLS



CONSTRUCT 1NO. 3-UNIT CLASSROOM BLOCK AT TAMPIE



CONSTRUCTION ONE-STOREY 8NO.STORES, 40 SEATER BAY AND 4 SEATER WATER CLOSET TOILET AT LAWRA



Revenue and Expenditure Performance

The tables below indicate revenue and expenditure performance for 2020 fiscal year and as at 31st July, 2021.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	12,520.00	12,330.00	20,520.00	360.00	19,230.00	3,000.00	2.93
Fees	86,353.14	32,656.20	96,353.14	30,618.00	97,728.00	23,868.00	23.33
Licences	23,806.00	4,540.00	24,756.07	10,977.33	22,483.57	40,106.55	39.20
Land	31,590.00	10,224.17	31,590.00	49,881.17	22,484.00	15,970.00	15.61
Rent	22,352.00	78,300.44	22,352.00	134,134.00	46,250.00	19,380.00	18.94
Investment	12,880.00	7,389.60	12,870		7,000.00	0	0
Total	189,501.14	145,440.41	208,441.21	225,970.50	208,452.00	102,324.55	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	189,501.14	145,670.41	208,441.21	225,970.50	208,451.57	102,324.55	49.09
Compensation Transfer	1,582,047.28	1,667,751.21	1,733,052.93	2,002,437.57	1,933,289.22	1,509,477.50	78.08
Goods and Services Transfer	109,465.64	11,292.99	99,618.77	83,254.55	105,181.00	64,747.47	61.56
Assets Transfer							00.00
DACF	2,683,320.00	1,402,856.62	3,594,535.91	1,952,015.31	4,383,265.21	-	00.00
DACF-RFG	713,195.00	861,354.60	758,944.91	619,374.97	1,385,375.00	889,340.00	64.19
PWD	60,199.20	160,168.98	101,653.30	297,793.54	300,000.00	34,601.01	11.53
MPCF	225,747.00	379,407.68	506,472.05	371,412.07	877,677.74	123,449.58	14.07
MAG	100,000.00	151,406.86	151,191.86	113,469.84	151,165.00	56,391.94	37.30
World Bank			2,116,137.06	536,737.00	1,080,376.00	7,135.00	0.66
UNICEF			137,262.00	41,065.03	130,000.00	60,000.00	46.15
Total	5,663,475.26	4,779,909.35	9,407,310.00	6,243,530.38	10,580,327.13	2,847,467.05	26.91

Expenditure**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,570,320.00	1,677,119.21	1,750,452.93	1,529,528.07	1,961,494.02	1,521,943.50	77.59
Goods and Service	1,757,692.00	1,431,804.65	3,303,442.65	1,710,740.51	3,987,791.35	349,904.20	8.77
Assets	3,385,112.00	1,397,960.60	4,353,414.42	2,000,813.03	4,631,041.76	470,887.29	10.17
Total	6,713,124.00	4,506,884.66	9,407,310.00	5,241,081.61	10,580,327.13	2,342,734.99	22.14

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Enhance capacity for high-quality, timely and reliable data
- Strengthen domestic resource mobilisation.
- Ensure responsible inclusive, participatory and representative decision making
- Ensure free, equitable and quality education for all by 2030
- Build & upgrade education facilities to be child, disable & gender sensitive
- Ach. Universal health coverage, including financial risk protection and access to quality health-care services
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Sanitation for all and no open defecation by 2030
- Reduce vulnerability to climate-related events and disasters
- Implement appropriate Social Protection Systems & measures
- End hunger and ensure access to sufficient food
- Enhance inclusive urbanization & capacity for settlement planning
- Ensure full & effective participation for women
- Substantially reduce proportion of youth not in employment, education or training
- Development quality reliable, sustainable & resilient infrastructure.
- Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved financial management	% growth in IGF	10%	-7.5%	15%	55%	10%		50%	50%	50%	50%
	% total IGF mobilized		48.43%								
	% of expenditure kept within budget	100%	N/A	100%	95%	100%	97%	100%	100%	100%	100%
Improved support service delivery in the district	Number of departments supported	13	6	13	6	13	8	15	15	15	15
Improved healthcare delivery in the district	Number of healthcare facilities provided	1	0	1	1	1	0	1	1	1	1
	Number of health staff supported for training										
Improved agricultural extension services in the district	Number of extension services rendered	25	10	38	21	40	26	40	40	40	40
Capacity building programme for staff implemented	Number of staff trained	40	33	40	35	40	25	50	55	55	55
Training programme organised for potential craftsmen with skills and entrepreneursh	Number of craftsmen training programmes organized	5									

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
ip			4	5	4	3	2	3	3	3	3
Best farming practices improved in the district											
	Number of demonstration farms established	3	3	3	3	3	3	3	3	3	3
Access to quality education improved	Number of needy pupils / students supported										
	Number of school infrastructure constructed	25	10			25	62	60	60	60	60
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	100	32	100	34	100	45	100	100	100	100

Revenue Mobilization Strategies

Internally generated revenue (IGF) had been very low in the municipality. This is owing to the fact that our fiscal capacity is not wide enough due to limited data on ratable items. Management had however come out with a comprehensive revenue mobilisation strategy to improve upon IGF mobilisation. The main objective of preparing this strategy is to strengthen local resource mobilisation for improved service delivery and the specific objective is to increase internally generated revenue by at least 50% by the end of December, 2022

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2022

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	Strengthen Local Resource Mobilisation for Improved Service Delivery	i	Engage chiefs to collect basic rate	Number of people who paid basic rate	Engage traditional authorities to mobilize their people to collect basic rate					2,500.00	MCE, MCD
		ii	Conduct cattle census and collect cattle rate	Total number of cattle Amount collected	Assembly to collaborate with assembly and unit committee members to conduct cattle census and collect cattle rate					1,600.00	Zonal Council Chairperson, MBA
	iii	Conduct street naming and property addressing in Babile township	Street naming and property addressing conducted	Number of street and property addressed	PPD would go through the necessary processes to provide street names and address all properties in the Babile Township					10,000.00	Physical Planner
Lands and Royalties		i	Sensitize public on the building code	Number of sensitizations organised	Public sensitized on the building code	Organise sensitization specifically to educate the public on the dictates of the building code				3,000.00	Physical Planner
		ii	Enforce strictly the building code	Amount of money paid as permit	Building code enforced	Personnel of the building inspectorate unit to go round the entire				2,000.00	Physical Planner

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REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
License (Business Operating Permit-BOP)		i	All business digitized	Number of businesses digitized and uploaded	The Assembly intend to manage all revenue accruing from BOPs from the DLRev system and for that matter all business must be digitized and upload onto the platform					3,000.00	MBA, Physical Planner
Fees		i	Value books procured	Quantity of value books procured	To get all the relevant value books to aid in revenue collection.					2,000.00	MFO
Fines,		i	Gazette FFR	Copy of	Fee fixing document					5,000.00	MCE, MCD

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REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Penalties and Forfeits		document	gazetted	Gazetted document	would be gazetted to give a legal backing for its enforcement						
Rent	i	Conduct door-to-door rent collection	Door-to-door rent collection conducted	Amount of rent collected	Revenue mobilisation taskforce would go door-to-door to ensure strict compliance in the payment of rent					1,000.00	MFO, MBA
Investment	i	Repair grader	Grader repaired	Grader on road	Periodic maintenance of the machine					8,000.00	MCD
	ii	Give out Guest House on PPP basis	Guest House privatized	Guest House operationalized	The guest house would be privatized ensure it effective and efficient operationalization					500.00	MCE, MCD
All revenue items	i	Organise public sensitizations on issues of revenue collection	Public sensitization organised	Number of sensitization sessions organised	Series of sensitizations would be organised to whip up the public interest in payment of all types revenues. This will take the form of public hearing, community engagement, town hall meeting and radio talk shows					5,000.00	MFO, MCD, MBA

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REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
					among others						
	ii	Conduct audit of zonal council books	Audit of area council books conducted	Number of audit sessions undertaken	The audit exercise would put the substructures on track and also block revenue leakages					2,000.00	Internal Auditor
	TOTAL					48,800.00					

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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

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) Zonal Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development Department
- Statistics department
- Budget Unit
- Planning Unit
- Internal Audit Unit

A total staff of Forty-Four (38) 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 and statistics
- Legislative Oversight;
- Human Resource Development and Management

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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 27 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	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
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
	Number of Entity Tender Committee meetings	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Administration and technical meetings	
Security management	
Citizens participation in local governance	
Internal management of organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme 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- Programme 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 four (4). 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with reports.	4	4	4	4	4	4
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%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procure 1no. printer
Internal audit operations	Procure 3no. Swivel chairs
Revenue collection and management	

SUB-PROGRAMME 1.3 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisal conducted	101	101	101	101	101	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	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.
Salary Administration	Number of training workshop held	3	3	3	3	3	3
	Monthly validation						

	ESPV	12	12	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procure 1no. Laptop computer
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- To improve accessibility and use of existing database for policy formulation, analysis and decision making;

Budget Sub- Programme 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 (4) 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% of expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	2	2	2	2	2
	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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procure 1no. printer
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Improve access and participation to quality education at all levels
- Improve management of education service delivery;
- 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 25 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	1	3	3	3	3
	Number of school furniture supplied	0	450	255	255	255	255
Improve performance in BECE	% of students with average pass mark	22%	NA	30%	40%	50%	60%
Organize quarterly DEOC meetings	Number of meetings organized	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 2No. 3 Unit Classroom Block with Ancillary facilities Kokori and Tampie
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 2 No. 2 Unit KG Block with Ancillary facilities at Kumasaal and Methorbuo
Official celebration	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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

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 35 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize national immunisation day	Number of NIDs organised	2	2	4	4	4	4
Improve access to Health care delivery	Number of health facilities equipped	8	0	3	1	1	1
Doctor motivation	Number of doctors motivated	6	0	4	4	4	4
Organise Health review	Number of health review organised	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of 2no. health centres
Public Health Services	Construct 1no. CHPS compound
COVID-19 sensitisation related expenses	Procurement of 3no. Tricycles
	Procurement of 3no. Motorbikes
	Complete 1no. Dormitory block at Lawra NTC

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- 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 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;

- Social Welfare and Community Development
- Gender desk units
- DPs

The sub programme is funded through GoG and DPs such as UNICEF. Currently a total of 8 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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	80	22	150	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	4700	4700	4700	4700	4700	4700
Parents, caregivers, opinion leaders, boys and girls actions and behaviours towards children enhanced	Number of people engaged on child marriage, violence and exploitation	60	40	60	60	60	60
	Number of schools engaged	80	20	80	80	80	80
	Number of men, women, boys and girls sensitised on child protection and reproductive health issues	4800	1200	4800	4800	4800	4800
	Number of boys and girls who received prevention and care services to address pregnancies and child marriage	500	322	500	500	500	500
	Number of children especially the girl child retained till the end of 2021	3200		3200	3200	3200	3200
	Number of children in the selected schools who knows	3500		3500	3500	3500	3500

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	and can exercise their rights and responsibilities by 2020						
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	30		30	30	30	30
	Number of public education on gov't policies, programs and topical issues	10		10	10	10	10
Increased assistance to PWDs annually	Number of beneficiaries	80		80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	
Social Intervention Programmes	
Child right promotion and protection	
Gender empowerment and mainstreaming	
Community mobilisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- 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 Two (2) 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the registry	No. of working days use to issue a birth certificate.	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- 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 (19) 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
ODF attained	Number ODF communities	6	6	2	4	4	4
	Number of clean up exercise organized	1	1	0	4	4	4
Effective Waste Management ensured	Refuse containers lifted and disposed off	weekly	weekly	weekly	weekly	weekly	weekly

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Liquid waste management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district
- To ensure proper construction and regular maintenance of public infrastructure
- To complete street-naming and property addressing system

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 22 staff will be responsible for the execution of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	4	4	4	4
Building permit issued out	Number of days involved in processing permits	30	10	30	30	30	30
Statutory planning meetings convened and Community sensitization exercise undertaken	Number of meetings organized	6	2	12	12	12	12
	Number of sensitization exercise organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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 16

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	50	0	50	50	50	50
	Number of boreholes drilled	50	0	5	5	5	5
	Number of communities with portable water	25	0	5	5	5	5
Site inspection reports prepared and submitted	Frequency of site meeting	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Furniture and fittings
Internal management of organisation	Procurement 1no. motorbike
	Re-construction of Kwame Nkrumah detention Centre
	Construction of One-Storey 8no. stores
	Rehabilitate and furnish MA Chalets
	Procurement of streetlight Lamps
	Construction of 20no. market stalls
	Procure a standby generator
	Procurement of office equipment
	Drilling and installation of 3no. boreholes
	Rehabilitate 2no. bungalows

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub- Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the metropolis, and also facilitate the construction, repair and maintenance of public roads and drains along streets in major settlements within the metropolis. It facilitates the implementation of policies on works and report to the Assembly. It exists to manage the Assembly's earth moving machines and provision of mechanical services. The department also assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community initiated projects. The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of one (1). The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
New roads opened up and others upgraded throughout the year	Number of roads opened up/ upgraded	3	1	3	3	3	3
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	Open new roads
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve agricultural productivity and production
- 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 26 would handle the programme implementation.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

- 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 2. 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans' groups to sharpen skills annually	Number of groups trained	4	1	3	3	3	3
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	10	20	30	40	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	100	20		20	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Development and promotion of tourism	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve agriculture productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry

Budget Sub- Programme Description

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

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

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

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

The staff strength of the sub-programme is 34 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthening of farmer based organizations	Number of farmer- based organizations trained	4	NA	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	NA	50,000	50,000	50,000	50,000
	Number of farmers benefited	200	NA	200	200	200	200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	NA	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Construction of 2no.Small Earth Dams
Official celebration	
Surveillance and management of diseases and pests	
Agriculture research and demonstration farms	
Internal management of organisation	

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 programme is implemented by the National Disaster Management Organisation (NADMO) and forestry commission with a total staff of Twenty-four (24).

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	9	5	9	9	9	9
	Time the predictive warning system id developed	31 st December		31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	50	nil	1410	1410	1410	1410
Support victims of disaster Capacity to manage and minimize disaster improved annually	Number of victims supplied with relief items	100	nil	various	various	various	various

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-forestation.
- Improve education towards climate change mitigation

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	Nil	nil	200	200	200	200
Re-forestation	Number of seedlings developed and distributed	91000	1,500	100,000	100,000	100,000	100,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,093,468		
130201 17.1 strengthen domestic resource mob.	9,545,216	117,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	22,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	290,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	135,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	344,769		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,192,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,056,850		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	29,373		
550201 2.1 End hunger and ensure access to sufficient food	0	846,417		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,469,324		
610103 5.5 Ensure full & effect. particip fo women	0	27,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	378,392		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,238,482		
640101 Improve human capital development and management	0	138,359		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	85,000		
Grand Total c	9,545,216	9,545,215	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
381 02 00 001 30	9,545,215.50	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 the end of 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	861,250.00	0.00	0.00	0.00
1311018 World Bank	811,250.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,033,965.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,988,587.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,732,398.03	0.00	0.00	0.00
1331003 DACF - MP	328,955.33	0.00	0.00	0.00
1331008 Other Donors Support Transfers	29,816.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	127,466.57	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	755,703.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	154,950.00	0.00	0.00	0.00
1412020 Net Income	44,250.00	0.00	0.00	0.00
1413001 Property Rate	47,148.00	0.00	0.00	0.00
1413002 Basic Rate	1,190.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	62,362.00	0.00	0.00	0.00
Sales of goods and services	221,393.57	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,462.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	378.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,074.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,320.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,324.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	25,000.00	0.00	0.00	0.00
1422033 Stores	14,530.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,570.07	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	260.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	8,640.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423001 Markets Tolls	71,635.60	0.00	0.00	0.00
1423002 Livestock / Kraals	10,970.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,512.00	0.00	0.00	0.00
1423010 Export of Commodities	43,717.90	0.00	0.00	0.00
Non-Performing Assets Recoveries	273,656.43	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	273,656.43	0.00	0.00	0.00
Grand Total	9,545,215.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	9,545,215	9,566,150	9,640,667
Management and Administration	0	0	0	2,316,542	2,324,434	2,339,708
GOG Sources	0	0	0	736,501	743,345	743,866
IGF Sources	0	0	0	477,000	478,049	481,770
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	957,182	957,182	966,754
	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,836,685	3,841,768	3,875,052
GOG Sources	0	0	0	527,693	532,776	532,970
IGF Sources	0	0	0	49,000	49,000	49,490
DACF MP Sources	0	0	0	117,000	117,000	118,170
DACF ASSEMBLY Sources	0	0	0	2,238,481	2,238,481	2,260,866
DACF PWD Sources	0	0	0	300,000	300,000	303,000
DONOR POOLED Sources	0	0	0	64,511	64,511	65,156
UNICEF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	490,000	490,000	494,900
Infrastructure Delivery and Management	0	0	0	1,959,784	1,963,336	1,979,382
GOG Sources	0	0	0	392,901	396,453	396,830
IGF Sources	0	0	0	86,000	86,000	86,860
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	953,180	953,180	962,712
DDF Sources	0	0	0	377,703	377,703	381,480
Economic Development	0	0	0	1,372,204	1,376,612	1,385,926
GOG Sources	0	0	0	486,138	490,546	491,000
IGF Sources	0	0	0	18,000	18,000	18,180
DACF ASSEMBLY Sources	0	0	0	207,000	207,000	209,070
CIDA Sources	0	0	0	29,816	29,816	30,114
	0	0	0	631,250	631,250	637,563
Environmental Management	0	0	0	60,000	60,000	60,600
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,545,215	9,566,150	9,640,667

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	9,545,215	9,566,150	9,640,667
Management and Administration	0	0	0	2,316,542	2,324,434	2,339,708
SP1: General Administration	0	0	0	1,626,503	1,634,395	1,642,768
21 Compensation of employees [GFS]	0	0	0	789,201	797,093	797,093
211 Wages and salaries [GFS]	0	0	0	789,201	797,093	797,093
21110 Established Position	0	0	0	684,321	691,165	691,165
21111 Wages and salaries in cash [GFS]	0	0	0	28,880	29,169	29,169
21112 Wages and salaries in cash [GFS]	0	0	0	76,000	76,760	76,760
22 Use of goods and services	0	0	0	727,302	727,302	734,575
221 Use of goods and services	0	0	0	727,302	727,302	734,575
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	26,500	26,500	26,765
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	274,620	274,620	277,366
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	167,769	167,769	169,447
22112 Emergency Services	0	0	0	140,413	140,413	141,817
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP2: Finance and Audit	0	0	0	117,000	117,000	118,170
22 Use of goods and services	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	138,359	138,359	139,743
22 Use of goods and services	0	0	0	107,339	107,339	108,412
221 Use of goods and services	0	0	0	107,339	107,339	108,412
22102 Utilities	0	0	0	960	960	970
22105 Travel - Transport	0	0	0	1,020	1,020	1,030
22107 Training - Seminars - Conferences	0	0	0	105,359	105,359	106,413
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	7,020	7,020	7,090
282 Miscellaneous other expense	0	0	0	7,020	7,020	7,090
28210 General Expenses	0	0	0	7,020	7,020	7,090

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	259,680	259,680	262,277
22 Use of goods and services	0	0	0	213,000	213,000	215,130
221 Use of goods and services	0	0	0	213,000	213,000	215,130
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	13,500	13,500	13,635
282 Miscellaneous other expense	0	0	0	13,500	13,500	13,635
28210 General Expenses	0	0	0	13,500	13,500	13,635
31 Non Financial Assets	0	0	0	33,180	33,180	33,512
311 Fixed assets	0	0	0	33,180	33,180	33,512
31122 Other machinery and equipment	0	0	0	33,180	33,180	33,512
SP5: Legislative Oversight	0	0	0	175,000	175,000	176,750
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	3,836,685	3,841,768	3,875,052
SP2.1 Education, youth & sports and Library services	0	0	0	1,536,769	1,536,769	1,552,137
22 Use of goods and services	0	0	0	174,500	174,500	176,245
221 Use of goods and services	0	0	0	174,500	174,500	176,245
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	170,269	170,269	171,972
282 Miscellaneous other expense	0	0	0	170,269	170,269	171,972
28210 General Expenses	0	0	0	170,269	170,269	171,972
31 Non Financial Assets	0	0	0	1,192,000	1,192,000	1,203,920
311 Fixed assets	0	0	0	1,192,000	1,192,000	1,203,920
31112 Nonresidential buildings	0	0	0	1,192,000	1,192,000	1,203,920
SP2.2 Public Health Services and management	0	0	0	1,086,223	1,086,223	1,097,085
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	186,373	186,373	188,237
282 Miscellaneous other expense	0	0	0	186,373	186,373	188,237
28210 General Expenses	0	0	0	186,373	186,373	188,237
31 Non Financial Assets	0	0	0	834,850	834,850	843,198
311 Fixed assets	0	0	0	834,850	834,850	843,198
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	719,850	719,850	727,048
31121 Transport equipment	0	0	0	55,000	55,000	55,550
SP2.3 Environmental Health and sanitation Services	0	0	0	549,867	552,466	555,366
21 Compensation of employees [GFS]	0	0	0	259,867	262,466	262,466
211 Wages and salaries [GFS]	0	0	0	259,867	262,466	262,466
21110 Established Position	0	0	0	259,867	262,466	262,466
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22102 Utilities	0	0	0	240,000	240,000	242,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	663,826	666,310	670,464
21 Compensation of employees [GFS]	0	0	0	248,434	250,918	250,918
211 Wages and salaries [GFS]	0	0	0	248,434	250,918	250,918
21110 Established Position	0	0	0	248,434	250,918	250,918
22 Use of goods and services	0	0	0	88,392	88,392	89,276
221 Use of goods and services	0	0	0	88,392	88,392	89,276
22101 Materials - Office Supplies	0	0	0	3,392	3,392	3,426
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	327,000	327,000	330,270
282 Miscellaneous other expense	0	0	0	327,000	327,000	330,270
28210 General Expenses	0	0	0	327,000	327,000	330,270
Infrastructure Delivery and Management	0	0	0	1,959,784	1,963,336	1,979,382
SP3.1 Roads and Transport services	0	0	0	188,951	188,951	190,841
22 Use of goods and services	0	0	0	28,951	28,951	29,241
221 Use of goods and services	0	0	0	28,951	28,951	29,241
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,510	17,510	17,685
22107 Training - Seminars - Conferences	0	0	0	4,441	4,441	4,485
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	160,000	160,000	161,600
SP3.2 Physical and Spatial Planning Development	0	0	0	278,134	279,302	280,915

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	116,852	118,020	118,020
211 Wages and salaries [GFS]	0	0	0	116,852	118,020	118,020
21110 Established Position	0	0	0	116,852	118,020	118,020
22 Use of goods and services	0	0	0	44,282	44,282	44,725
221 Use of goods and services	0	0	0	44,282	44,282	44,725
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	42,282	42,282	42,705
28 Other expense	0	0	0	117,000	117,000	118,170
282 Miscellaneous other expense	0	0	0	117,000	117,000	118,170
28210 General Expenses	0	0	0	117,000	117,000	118,170
SP3.3 Public Works, rural housing and water management	0	0	0	1,492,699	1,495,083	1,507,626
21 Compensation of employees [GFS]	0	0	0	238,326	240,710	240,710
211 Wages and salaries [GFS]	0	0	0	238,326	240,710	240,710
21110 Established Position	0	0	0	238,326	240,710	240,710
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22112 Emergency Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,138,373	1,138,373	1,149,757
311 Fixed assets	0	0	0	1,138,373	1,138,373	1,149,757
31111 Dwellings	0	0	0	280,500	280,500	283,305
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	362,823	362,823	366,451
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	395,050	395,050	399,001
Economic Development	0	0	0	1,372,204	1,376,612	1,385,926
SP4.1 Agricultural Services and Management	0	0	0	1,287,204	1,291,612	1,300,076
21 Compensation of employees [GFS]	0	0	0	440,787	445,195	445,195
211 Wages and salaries [GFS]	0	0	0	440,787	445,195	445,195
21110 Established Position	0	0	0	440,787	445,195	445,195
22 Use of goods and services	0	0	0	135,167	135,167	136,519
221 Use of goods and services	0	0	0	135,167	135,167	136,519
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	39,816	39,816	40,214
22107 Training - Seminars - Conferences	0	0	0	7,351	7,351	7,425
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	211,250	211,250	213,363
282 Miscellaneous other expense	0	0	0	211,250	211,250	213,363
28210 General Expenses	0	0	0	211,250	211,250	213,363
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	85,000	85,000	85,850

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
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	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
SP5.2 Natural Resource Conservation and Management	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
Grand Total	0	0	0	9,545,215	9,566,150	9,640,667

2022 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		
																588,588	
Lawra District - Lawra Management and Administration	684,321	1,007,182	42,180	1,733,683	104,880	372,120	0	477,000	0	0	0	0	105,859	0	2,316,542		
Central Administration	684,321	916,182	33,180	1,633,683	104,880	229,120	0	334,000	0	0	0	60,000	0	2,027,683			
Administration (Assembly Office)	684,321	916,182	33,180	1,633,683	104,880	229,120	0	334,000	0	0	0	60,000	0	2,027,683			
Finance	0	29,900	5,000	34,000	0	83,000	0	83,000	0	0	0	0	0	117,000			
Human Resource	0	29,900	5,000	34,000	0	83,000	0	83,000	0	0	0	0	0	117,000			
Human Resource	0	48,500	4,000	52,500	0	40,000	0	40,000	0	0	0	45,859	0	138,359			
Human Resource	0	48,500	4,000	52,500	0	40,000	0	40,000	0	0	0	45,859	0	138,359			
Statistics	0	13,500	0	13,500	0	20,000	0	20,000	0	0	0	0	0	33,500			
Statistics	0	13,500	0	13,500	0	20,000	0	20,000	0	0	0	0	0	33,500			
Social Services Delivery	598,301	902,534	1,472,339	2,883,174	0	49,000	0	49,000	0	0	0	50,000	554,511	604,511			
Education, Youth and Sports	0	324,769	702,000	1,026,769	0	20,000	0	20,000	0	0	0	0	490,000	490,000			
Office of Departmental Head	0	324,769	702,000	1,026,769	0	20,000	0	20,000	0	0	0	0	490,000	490,000			
Health	259,867	506,373	770,339	1,536,579	0	15,000	0	15,000	0	0	0	0	64,511	1,636,090			
Office of District Medical Officer of Health	0	236,373	770,339	1,006,712	0	15,000	0	15,000	0	0	0	0	64,511	1,098,223			
Environmental Health Unit	259,867	290,000	0	549,867	0	0	0	0	0	0	0	0	0	549,867			
Social Welfare & Community Development	248,434	51,392	0	299,826	0	4,000	0	4,000	0	0	0	50,000	0	633,826			
Office of Departmental Head	248,434	51,392	0	299,826	0	4,000	0	4,000	0	0	0	50,000	0	633,826			
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000			
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000			
Infrastructure Delivery and Management	355,178	220,233	820,670	1,456,081	0	86,000	0	86,000	0	0	0	0	377,703	377,703			
Physical Planning	116,852	130,282	0	247,134	0	5,000	0	5,000	0	0	0	0	0	252,134			
Office of Departmental Head	116,852	130,282	0	247,134	0	5,000	0	5,000	0	0	0	0	0	252,134			
Works	238,326	61,000	760,670	1,059,996	0	81,000	0	81,000	0	0	0	0	377,703	1,518,699			
Office of Departmental Head	238,326	61,000	760,670	1,059,996	0	81,000	0	81,000	0	0	0	0	377,703	1,518,699			
Urban Roads	0	29,951	160,000	189,951	0	0	0	0	0	0	0	0	0	189,951			
Urban Roads	0	29,951	160,000	189,951	0	0	0	0	0	0	0	0	0	189,951			

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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	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																440,787	
Economic Development	440,787	252,251	0	693,138	0	18,000	0	18,000	0	0	0	161,066	500,000	661,066			
Agriculture	440,787	170,351	0	611,138	0	15,000	0	15,000	0	0	0	161,066	500,000	1,287,204			
Trade, Industry and Tourism	440,787	170,351	0	611,138	0	15,000	0	15,000	0	0	0	161,066	500,000	1,287,204			
Office of Departmental Head	0	82,000	0	82,000	0	3,000	0	3,000	0	0	0	0	0	85,000			
Office of Departmental Head	0	82,000	0	82,000	0	3,000	0	3,000	0	0	0	0	0	85,000			
Environmental Management	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000			
Natural Resource Conservation	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	22,000			
Disaster Prevention	0	28,000	0	28,000	0	10,000	0	10,000	0	0	0	0	0	38,000			
Disaster Prevention	0	28,000	0	28,000	0	10,000	0	10,000	0	0	0	0	0	38,000			

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	709,501
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]				684,321
Objective	000000	Compensation of Employees		684,321
Program	92001	Management and Administration		684,321
Sub-Program	92001001	SP1: General Administration		684,321
Operation	000000		0.0 0.0 0.0	684,321

Wages and salaries [GFS]				684,321
2111001 Established Post				684,321

Non Financial Assets				25,180
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	334,000
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]				104,880
Objective	000000	Compensation of Employees		104,880
Program	92001	Management and Administration		104,880
Sub-Program	92001001	SP1: General Administration		104,880
Operation	000000		0.0 0.0 0.0	104,880

Wages and salaries [GFS]				104,880
2111102 Monthly paid and casual labour				28,880
2111243 Transfer Grants				70,000
2111249 Responsibility Allowance				6,000

Use of goods and services				229,120
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		229,120
Program	92001	Management and Administration		229,120
Sub-Program	92001001	SP1: General Administration		214,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	179,120

Use of goods and services				179,120
2210101 Printed Material and Stationery				25,000
2210111 Other Office Materials and Consumables				35,000
2210201 Electricity charges				18,000
2210202 Water				4,000
2210203 Telecommunications				3,000
2210204 Postal Charges				1,500
2210301 Cleaning Materials				5,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				35,000
2210505 Running Cost - Official Vehicles				19,620
2210711 Public Education and Sensitization				3,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210901 Service of the State Protocol				35,000
Sub-Program	92001005	SP5: Legislative Oversight		15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
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	40,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001005	SP5: Legislative Oversights		40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821010 Contributions		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 884,182
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	826,182
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		826,182
Program	92001	Management and Administration		826,182
Sub-Program	92001001	SP1: General Administration		513,182
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	155,000

Use of goods and services		155,000		
2210502 Maintenance and Repairs - Official Vehicles		65,000		
2210503 Fuel and Lubricants - Official Vehicles		90,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	65,000

Use of goods and services		65,000		
2210901 Service of the State Protocol		65,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	200,413

Use of goods and services		200,413		
2210103 Refreshment Items		5,000		
2210503 Fuel and Lubricants - Official Vehicles		15,000		
2210509 Other Travel and Transportation		20,000		
2210709 Seminars/Conferences/Workshops - Domestic		20,000		
2211203 Emergency Works		140,413		
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	92,769

Use of goods and services		92,769		
2210709 Seminars/Conferences/Workshops - Domestic		25,000		
2210904 Substructure Allowances		67,769		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		193,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	193,000

Use of goods and services		193,000		
2210503 Fuel and Lubricants - Official Vehicles		30,000		
2210509 Other Travel and Transportation		23,000		
2210511 Local travel cost		40,000		
2210709 Seminars/Conferences/Workshops - Domestic		100,000		
Sub-Program	92001005	SP5: Legislative Oversights		120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210709 Seminars/Conferences/Workshops - Domestic		120,000

			Other expense	50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

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	10,000	
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	
Non Financial Assets						8,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				8,000	
Program	92001	Management and Administration				8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				8,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000	
Fixed assets						8,000	
3112208 Computers and Accessories						4,500	
3112211 Office Equipment						3,500	
Amount (GH¢)							
Institution	01	Government of Ghana Sector				Total By Fund Source	60,000
Fund Type/Source	13510	IGF					
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						60,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				60,000	
Program	92001	Management and Administration				60,000	
Sub-Program	92001001	SP1: General Administration				60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000	
Miscellaneous other expense						60,000	
2821010 Contributions						60,000	
Total Cost Centre						2,027,683	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector				Total By Fund Source	83,000
Fund Type/Source	12200	IGF					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3810200001	Lawra District - Lawra_Finance_Upper West					
Location Code	1009001	Lawra					
Use of goods and services						83,000	
Objective	130201	17.1 strengthen domestic resource mob.				83,000	
Program	92001	Management and Administration				83,000	
Sub-Program	92001002	SP2: Finance and Audit				83,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210509 Other Travel and Transportation						5,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	78,000	
Use of goods and services						78,000	
2210511 Local travel cost						43,000	
2210801 Local Consultants Fees (Companies)						35,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector				Total By Fund Source	34,000
Fund Type/Source	12603	DACF ASSEMBLY					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3810200001	Lawra District - Lawra_Finance_Upper West					
Location Code	1009001	Lawra					
Use of goods and services						29,000	
Objective	130201	17.1 strengthen domestic resource mob.				29,000	
Program	92001	Management and Administration				29,000	
Sub-Program	92001002	SP2: Finance and Audit				29,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	29,000	
Use of goods and services						29,000	
2210509 Other Travel and Transportation						24,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Non Financial Assets						5,000	
Objective	130201	17.1 strengthen domestic resource mob.				5,000	
Program	92001	Management and Administration				5,000	
Sub-Program	92001002	SP2: Finance and Audit				5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000	
Fixed assets						5,000	
3112211 Office Equipment						2,000	
3113108 Furniture and Fittings						3,000	
Total Cost Centre						117,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
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	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 117,000
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	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210103 Refreshment Items				25,000

			Other expense	92,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		92,000
Program	92002	Social Services Delivery		92,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		92,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	92,000
Miscellaneous other expense				92,000
2821010 Contributions				30,000
2821012 Scholarship/Awards				62,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 909,769
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	

			Use of goods and services	129,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		129,500
Program	92002	Social Services Delivery		129,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		129,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	31,500

Use of goods and services				31,500
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				11,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000

			Other expense	78,269
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,269
Program	92002	Social Services Delivery		78,269
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		78,269
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	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)	1.0 1.0 1.0	67,769
Miscellaneous other expense				67,769
2821010 Contributions				40,000
2821012 Scholarship/Awards				27,769

			Non Financial Assets	702,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		702,000
Program	92002	Social Services Delivery		702,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		702,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	702,000

Fixed assets				702,000
3111205 School Buildings				702,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 490,000
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		
Non Financial Assets				490,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		490,000
Program	92002	Social Services Delivery		490,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,000
Fixed assets				490,000
3111205 School Buildings				285,000
3111256 WIP - School Buildings				205,000
Total Cost Centre				1,536,769

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 15,000
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		
Use of goods and services				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,006,712
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	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210104	Medical Supplies				30,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Other expense	186,373	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			157,000	
Program	92002	Social Services Delivery			157,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			157,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000	
2821010	Contributions				50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	107,000

Miscellaneous other expense					107,000
2821010	Contributions				107,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			29,373	
Program	92002	Social Services Delivery			29,373	
Sub-Program	92002002	SP2.2 Public Health Services and management			29,373	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,373

Miscellaneous other expense					29,373
2821010	Contributions				29,373

				Non Financial Assets	770,339	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			770,339	
Program	92002	Social Services Delivery			770,339	
Sub-Program	92002002	SP2.2 Public Health Services and management			770,339	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	770,339

Fixed assets					770,339
3111103	Bungalows/Flats				60,000
3111202	Clinics				450,000
3111256	WIP - School Buildings				205,339
3112105	Motor Bike, bicycles etc				55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	64,511
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	64,511	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			64,511	
Program	92002	Social Services Delivery			64,511	
Sub-Program	92002002	SP2.2 Public Health Services and management			64,511	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,511

Fixed assets					64,511
3111210	Recreational Centres				64,511

Total Cost Centre					1,086,223
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	259,867
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]	259,867
Objective	000000	Compensation of Employees			259,867
Program	92002	Social Services Delivery			259,867
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			259,867
Operation	000000		0.0 0.0 0.0		259,867

Wages and salaries (GFS)				259,867
2111001	Established Post			259,867

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	290,000
Function Code	70740	Public health services		
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	240,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			240,000
Program	92002	Social Services Delivery			240,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			240,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		100,000

Use of goods and services				100,000	
2210205	Sanitation Charges			100,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		140,000

Use of goods and services				140,000
2210205	Sanitation Charges			140,000

				Other expense	50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

Total Cost Centre 549,867

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	486,138
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_ Upper West		
Location Code	1009001	Lawra		

				Compensation of employees [GFS]	440,787
Objective	000000	Compensation of Employees			440,787
Program	92004	Economic Development			440,787
Sub-Program	92004001	SP4.1 Agricultural Services and Management			440,787
Operation	000000		0.0 0.0 0.0		440,787

Wages and salaries (GFS)				440,787
2111001	Established Post			440,787

				Use of goods and services	40,351
Objective	550201	2.1 End hunger and ensure access to sufficient food			40,351
Program	92004	Economic Development			40,351
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,351
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,351

Use of goods and services				40,351
2210201	Electricity charges			7,000
2210202	Water			5,000
2210203	Telecommunications			1,000
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			7,351

				Other expense	5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Miscellaneous other expense				5,000
2821010	Contributions			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103	Refreshment Items			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 125,000
Function Code	70421	Agriculture cs	
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	65,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		65,000
Program	92004	Economic Development		65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902	Official Celebrations			60,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210511	Local travel cost			5,000

			Other expense	60,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010	Contributions			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 29,816
Function Code	70421	Agriculture cs	
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	14,816
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,816
Program	92004	Economic Development		14,816
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,816
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	9,816
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Use of goods and services				9,816
2210511	Local travel cost			9,816

			Other expense	15,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010	Contributions			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510			Total By Fund Source 631,250
Function Code	70421	Agriculture cs		
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

				Other expense	131,250
Objective	550201	2.1 End hunger and ensure access to sufficient food			131,250
Program	92004	Economic Development			131,250
Sub-Program	92004001	SP4.1 Agricultural Services and Management			131,250
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		131,250

Miscellaneous other expense				131,250
2821010	Contributions			131,250

				Non Financial Assets	500,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			500,000
Program	92004	Economic Development			500,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		500,000

Fixed assets				500,000
3113109	Irrigation Systems			500,000
Total Cost Centre				1,287,204

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 130,134
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810701001	Lawra District - Lawra_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

				Compensation of employees [GFS]	116,852
Objective	000000	Compensation of Employees			116,852
Program	92003	Infrastructure Delivery and Management			116,852
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			116,852
Operation	000000		0.0 0.0 0.0		116,852

Wages and salaries [GFS]				116,852
2111001	Established Post			116,852

				Use of goods and services	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,282
Program	92003	Infrastructure Delivery and Management			13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		13,282

Use of goods and services				13,282
2210101	Printed Material and Stationery			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,282
2210503	Fuel and Lubricants - Official Vehicles			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810701001	Lawra District - Lawra_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	117,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3810701001	Lawra District - Lawra_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		
Other expense				117,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		117,000
Program	92003	Infrastructure Delivery and Management		117,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		117,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	87,000
Miscellaneous other expense				87,000
2821010 Contributions				87,000
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				252,134

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	267,826
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]				248,434
Objective	000000	Compensation of Employees		248,434
Program	92002	Social Services Delivery		248,434
Sub-Program	92002005	SP2.5 Social Welfare and community services		248,434
Operation	000000		0.0 0.0 0.0	248,434
Wages and salaries (GFS)				248,434
2111001 Established Post				248,434
Use of goods and services				19,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		19,392
Program	92002	Social Services Delivery		19,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				3,392
2210511 Local travel cost				9,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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				4,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,000
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	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000	
Program	92002	Social Services Delivery		5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000	

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Other expense	27,000
Objective	610103	1.5.5 Ensure full & effect. particip to women		27,000	
Program	92002	Social Services Delivery		27,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		27,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	27,000	

Miscellaneous other expense				27,000
2821010 Contributions				27,000

				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>	50,000
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	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000	

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Total Cost Centre	653,826
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3810900001	Lawra District - Lawra_Natural Resource Conservation_Upper West		
Location Code	1009001	Lawra		
Other expense				22,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		22,000
Program	92005	Environmental Management		22,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Miscellaneous other expense				22,000
2821010 Contributions				22,000
Total Cost Centre				22,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	238,326
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]				238,326
Objective	000000	Compensation of Employees		238,326
Program	92003	Infrastructure Delivery and Management		238,326
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		238,326
Operation	000000		0.0 0.0 0.0	238,326
Wages and salaries [GFS]				238,326
2111001 Established Post				238,326
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	81,000
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				81,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		81,000
Program	92003	Infrastructure Delivery and Management		81,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		81,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	81,000
Use of goods and services				81,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210606 Maintenance of General Equipment				6,000
2211203 Emergency Works				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

				Non Financial Assets	150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets		150,000
3113111 Heritage Assets		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	671,670
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	61,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			61,000
Program	92003	Infrastructure Delivery and Management			61,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		26,000

Use of goods and services		26,000
2210511 Local travel cost		26,000

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		35,000

Use of goods and services		35,000
2210617 Street Lights/Traffic Lights		35,000

				Non Financial Assets	610,670
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			610,670
Program	92003	Infrastructure Delivery and Management			610,670
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			610,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		610,670

Fixed assets		610,670
3111103 Bungalows/Flats		280,500
3111305 Car/Lorry Park		35,120
3112206 Plant and Machinery		50,000
3113108 Furniture and Fittings		55,000
3113110 Water Systems		30,050
3113111 Heritage Assets		160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	377,703
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra_Works_Office of Departmental Head_Upper West		
Location Code	1009001	Lawra		

				Non Financial Assets	377,703
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			377,703
Program	92003	Infrastructure Delivery and Management			377,703
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			377,703
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		377,703

Fixed assets		377,703
3111204 Office Buildings		50,000
3111303 Toilets		20,000
3111354 WIP - Markets		307,703

Total Cost Centre		1,518,699
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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		

				Use of goods and services	3,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	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	650102	8.6 Reduce proportion of youth no in empl., edu., or training			82,000	
Program	92004	Economic Development			82,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			82,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	62,000

Miscellaneous other expense					62,000	
2821010	Contributions				62,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821010	Contributions				20,000

Total Cost Centre 85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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	10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	28,000
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	28,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			28,000	
Program	92005	Environmental Management			28,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			28,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	28,000

Miscellaneous other expense					28,000
2821010	Contributions				28,000

Total Cost Centre 38,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,441
Function Code	70451	Road transport		
Organisation	3811600001	Lawra District - Lawra_Urban Roads_Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	24,441	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			24,441	
Program	92003	Infrastructure Delivery and Management			24,441	
Sub-Program	92003001	SP3.1 Roads and Transport services			24,441	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,441

Use of goods and services		24,441
2210101	Printed Material and Stationery	3,000
2210201	Electricity charges	3,000
2210202	Water	1,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210511	Local travel cost	7,000
2210709	Seminars/Conferences/Workshops - Domestic	4,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	164,510
Function Code	70451	Road transport		
Organisation	3811600001	Lawra District - Lawra_Urban Roads_Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	4,510	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			4,510	
Program	92003	Infrastructure Delivery and Management			4,510	
Sub-Program	92003001	SP3.1 Roads and Transport services			4,510	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	4,510

Use of goods and services		4,510
2210511	Local travel cost	4,510

				Non Financial Assets	160,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			160,000	
Program	92003	Infrastructure Delivery and Management			160,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000

Fixed assets		160,000
3111308	Feeder Roads	160,000
Total Cost Centre		188,951

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3811700001	Lawra District - Lawra_Birth and Death_Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	10,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3811801001	Lawra District - Lawra_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1009001	Lawra		
Use of goods and services				6,480
Objective	640101	Improve human capital development and management		6,480
Program	92001	Management and Administration		6,480
Sub-Program	92001003	SP3: Human Resource Management		6,480
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,480
Use of goods and services				6,480
2210203 Telecommunications				960
2210511 Local travel cost				1,020
2210709 Seminars/Conferences/Workshops - Domestic				4,500
Other expense				7,020
Objective	640101	Improve human capital development and management		7,020
Program	92001	Management and Administration		7,020
Sub-Program	92001003	SP3: Human Resource Management		7,020
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,020
Miscellaneous other expense				7,020
2821010 Contributions				7,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3811801001	Lawra District - Lawra_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1009001	Lawra		
Use of goods and services				20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Social benefits [GFS]				20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731102 Staff Welfare Expenses				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 39,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3811801001	Lawra District - Lawra_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	35,000
Objective	640101	Improve human capital development and management		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001003	SP3: Human Resource Management		35,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210710	Staff Development			35,000

			Non Financial Assets	4,000
Objective	640101	Improve human capital development and management		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001003	SP3: Human Resource Management		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000

Fixed assets				4,000
3112208	Computers and Accessories			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3811801001	Lawra District - Lawra_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710	Staff Development			45,859

Total Cost Centre				138,359
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3811901001	Lawra District - Lawra_Statistics_Statistics_Statistics_Upper West	
Location Code	1009001	Lawra	

			Other expense	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500

Miscellaneous other expense				13,500
2821010	Contributions			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3811901001	Lawra District - Lawra_Statistics_Statistics_Statistics_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210509	Other Travel and Transportation			20,000

Total Cost Centre				33,500
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Total Vote				9,545,215
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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	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Lawra District - Lawra	1,388,888	2,452,200	2,455,189	6,896,076	104,880	535,120	0	640,000	0	0	0	316,825	1,432,214	1,749,139	9,945,215
Management and Administration	684,321	1,007,182	42,180	1,733,683	104,880	372,120	0	477,000	0	0	0	105,659	0	105,659	2,316,542
SP1: General Administration	684,321	563,182	0	1,247,503	104,880	214,120	0	319,000	0	0	0	60,000	0	60,000	1,626,503
SP2: Finance and Audit	0	29,000	5,000	34,000	0	83,000	0	83,000	0	0	0	0	0	0	117,000
SP3: Human Resource Management	0	46,500	4,000	52,500	0	40,000	0	40,000	0	0	0	45,659	0	45,659	1,383,59
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	206,500	33,180	239,680	0	20,000	0	20,000	0	0	0	0	0	0	239,680
SP5: Legislative Oversight	0	169,000	0	169,000	0	15,000	0	15,000	0	0	0	0	0	0	175,000
Social Services Delivery	908,301	967,534	1,472,339	2,883,174	0	49,000	0	49,000	0	0	0	50,000	554,511	604,511	3,836,685
SP2.1 Education, youth & sports and Library services	0	324,769	702,000	1,026,769	0	20,000	0	20,000	0	0	0	0	490,000	490,000	1,536,769
SP2.2 Public Health Services and management	0	236,373	770,339	1,006,712	0	15,000	0	15,000	0	0	0	0	64,511	64,511	1,086,223
SP2.3 Environmental Health and sanitation Services	259,987	290,000	0	549,987	0	0	0	0	0	0	0	0	0	0	549,987
SP2.5 Social Welfare and community services	248,434	51,392	0	299,826	0	14,000	0	14,000	0	0	0	50,000	0	50,000	663,826
Infrastructure Delivery and Management	355,178	220,233	820,670	1,456,081	0	86,000	0	86,000	0	0	0	0	377,703	377,703	1,959,784
SP3.1 Roads and Transport services	0	28,351	160,000	188,351	0	0	0	0	0	0	0	0	0	0	188,351
SP3.2 Physical and Spatial Planning Development	116,852	156,282	0	273,134	0	5,000	0	5,000	0	0	0	0	0	0	278,134
SP3.3 Public Works, rural housing and water management	238,326	35,000	760,670	1,033,996	0	81,000	0	81,000	0	0	0	0	377,703	377,703	1,482,699
Economic Development	440,787	252,351	0	693,138	0	16,000	0	16,000	0	0	0	161,066	500,000	661,066	1,372,204
SP4.1 Agricultural Services and Management	440,787	170,351	0	611,138	0	15,000	0	15,000	0	0	0	161,066	500,000	661,066	1,287,204
SP4.2 Trade, Tourism and Industrial Development	0	82,000	0	82,000	0	3,000	0	3,000	0	0	0	0	0	0	85,000
Environmental Management	0	59,000	0	59,000	0	10,000	0	10,000	0	0	0	0	0	0	69,000
SP5.1 Disaster prevention and Management	0	28,000	0	28,000	0	10,000	0	10,000	0	0	0	0	0	0	38,000
SP5.2 Natural Resource Conservation and Management	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
Grand Total	0	0	0	7,313,389	7,313,389	0	0	0	0	0	0	0	0	0	7,386,522

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Lawra District - Lawra	7,313,389	7,313,389	7,386,522
1_No Poverty	416,392	416,392	420,556
11_Sustainable Cities and Communities	135,282	135,282	136,635
15_Life On Land	22,000	22,000	22,220
16_Peace, Justice, and Strong Institutions	1,248,482	1,248,482	1,260,967
17_Partnerships for the Goals	150,500	150,500	152,005
2_Zero Hunger	846,417	846,417	854,881
3_Good Health and Well-Being	1,086,223	1,086,223	1,097,085
4_ Quality Education	1,536,769	1,536,769	1,552,137
5_Gender Equality	27,000	27,000	27,270
6_Clean Water and Sanitation	290,000	290,000	292,900
8_ Decent Work and Economic Growth	85,000	85,000	85,850
9_Industry, Innovation, and Infrastructure	1,469,324	1,469,324	1,484,017
Grand Total	0	0	0
	7,313,389	7,313,389	7,386,522

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Lawra District - Lawra	0	0	0	7,451,748	7,451,748	7,526,265
9101 - Generic Operations	0	0	0	4,604,989	4,604,989	4,651,038
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	552,586	552,586	558,112
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	136,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,867,403	3,867,403	3,906,077
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	85,000	85,000	85,850
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	62,000	62,000	62,620
910203 - Development and promotion of Tourism potentials	0	0	0	23,000	23,000	23,230
9103 - AGRICULTURE	0	0	0	226,066	226,066	228,327
910301 - Extension Services	0	0	0	85,000	85,000	85,850
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,816	9,816	9,914
910304 - Agricultural Research and Demonstration Farms	0	0	0	131,250	131,250	132,563
9104 - EDUCATION	0	0	0	284,769	284,769	287,617
910401 - School Feeding operations	0	0	0	8,000	8,000	8,080
910402 - Supervision and inspection of Education Delivery	0	0	0	31,500	31,500	31,815
910403 - Development of youth, sports and culture	0	0	0	10,500	10,500	10,605
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	234,769	234,769	237,117
9105 - HEALTH	0	0	0	201,373	201,373	203,387
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,373	29,373	29,667
910503 - Public Health services	0	0	0	172,000	172,000	173,720
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	388,000	388,000	391,880
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	27,000	27,000	27,270
910603 - Community mobilization	0	0	0	11,000	11,000	11,110
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
9107 - DISASTER PREVENTION	0	0	0	38,000	38,000	38,380
910701 - Disaster management	0	0	0	38,000	38,000	38,380
9108 - CENTRAL ADMINISTRATION	0	0	0	811,182	811,182	819,294

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910803 - Protocol services	0	0	0	100,000	100,000	101,000
910804 - Legislative enactment and oversight	0	0	0	175,000	175,000	176,750
910805 - Administrative and technical meetings	0	0	0	200,413	200,413	202,417
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	102,769	102,769	103,797
910810 - Plan and budget preparation	0	0	0	193,000	193,000	194,930
9109 - WASTE MANAGEMENT	0	0	0	290,000	290,000	292,900
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	100,000	100,000	101,000
910903 - Liquid waste management	0	0	0	140,000	140,000	141,400
9110 - PHYSICAL PLANNING	0	0	0	122,000	122,000	123,220
911002 - Land use and Spatial planning	0	0	0	92,000	92,000	92,920
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	116,000	116,000	117,160
911101 - Supervision and regulation of infrastructure development	0	0	0	116,000	116,000	117,160
9113 - FINANCE	0	0	0	112,000	112,000	113,120
911302 - Internal audit operations	0	0	0	34,000	34,000	34,340
911303 - Revenue collection and management	0	0	0	78,000	78,000	78,780
9115 - TRANSPORT	0	0	0	4,510	4,510	4,555
911501 - Management of transport services	0	0	0	4,510	4,510	4,555
9117 - Department of Statistics	0	0	0	33,500	33,500	33,835
911702 - Coordination and Harmonization of data	0	0	0	33,500	33,500	33,835
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	134,359	134,359	135,703
911801 - Personnel and Staff Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	120,859	120,859	122,068
Grand Total	0	0	0	7,451,748	7,451,748	7,526,265

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lawra District - Lawra	7,451,748	7,451,748	7,526,265
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	552,586	552,586	558,112
<i>GOG Sources</i>	100,466	100,466	101,471
<i>IGF Sources</i>	189,120	189,120	191,011
<i>DACF ASSEMBLY Sources</i>	203,000	203,000	205,030
	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	135,000	135,000	136,350
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,867,403	3,867,403	3,906,077
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	2,260,009	2,260,009	2,282,609
<i>DONOR POOLED Sources</i>	64,511	64,511	65,156
	500,000	500,000	505,000
<i>DDF Sources</i>	867,703	867,703	876,380
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	62,000	62,000	62,620
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
910203 - Development and promotion of Tourism potentials	23,000	23,000	23,230
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>CIDA Sources</i>	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	9,816	9,816	9,914
<i>CIDA Sources</i>	9,816	9,816	9,914
910304 - Agricultural Research and Demonstration Farms	131,250	131,250	132,563
	131,250	131,250	132,563
910401 - School Feeding operations	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910402 - Supervision and inspection of Education Delivery	31,500	31,500	31,815
<i>DACF ASSEMBLY Sources</i>	31,500	31,500	31,815
910403 - Development of youth, sports and culture	10,500	10,500	10,605
<i>DACF ASSEMBLY Sources</i>	10,500	10,500	10,605

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	234,769	234,769	237,117
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	117,000	117,000	118,170
<i>DACF ASSEMBLY Sources</i>	97,769	97,769	98,747
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,373	29,373	29,667
<i>DACF ASSEMBLY Sources</i>	29,373	29,373	29,667
910503 - Public Health services	172,000	172,000	173,720
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	157,000	157,000	158,570
910601 - Social intervention programmes	300,000	300,000	303,000
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
910603 - Community mobilization	11,000	11,000	11,110
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	50,000	50,000	50,500
<i>UNICEF Sources</i>	50,000	50,000	50,500
910701 - Disaster management	38,000	38,000	38,380
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
910803 - Protocol services	100,000	100,000	101,000
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910804 - Legislative enactment and oversight	175,000	175,000	176,750
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910805 - Administrative and technical meetings	200,413	200,413	202,417
<i>DACF ASSEMBLY Sources</i>	200,413	200,413	202,417
910806 - Security management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910809 - Citizen participation in local governance	102,769	102,769	103,797
<i>DACF ASSEMBLY Sources</i>	102,769	102,769	103,797
910810 - Plan and budget preparation	193,000	193,000	194,930
<i>DACF ASSEMBLY Sources</i>	193,000	193,000	194,930
910901 - Environmental sanitation Management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910902 - Solid waste management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910903 - Liquid waste management	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
911002 - Land use and Spatial planning	92,000	92,000	92,920
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	87,000	87,000	87,870
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	116,000	116,000	117,160
<i>IGF Sources</i>	81,000	81,000	81,810
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
911302 - Internal audit operations	34,000	34,000	34,340
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	29,000	29,000	29,290
911303 - Revenue collection and management	78,000	78,000	78,780
<i>IGF Sources</i>	78,000	78,000	78,780
911501 - Management of transport services	4,510	4,510	4,555
<i>DACF ASSEMBLY Sources</i>	4,510	4,510	4,555
911702 - Coordination and Harmonization of data	33,500	33,500	33,835
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	20,000	20,000	20,200
911801 - Personnel and Staff Management	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	120,859	120,859	122,068
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,451,748	7,451,748	7,526,265

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Lawra District - Lawra	7,451,748	7,451,748	7,526,265
70111 Exec. & leg. Organs (cs)	1,238,482	1,238,482	1,250,867
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	229,120	229,120	231,411
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	884,182	884,182	893,024
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	288,859	288,859	291,748
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	143,000	143,000	144,430
<i>DACF ASSEMBLY Sources</i>	73,000	73,000	73,730
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	135,282	135,282	136,635
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	117,000	117,000	118,170
70360 Public order and safety n.e.c	38,000	38,000	38,380
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
70411 General Commercial & economic affairs (CS)	85,000	85,000	85,850
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	82,000	82,000	82,820
70421 Agriculture cs	846,417	846,417	854,881
<i>GOG Sources</i>	45,351	45,351	45,805
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
<i>CIDA Sources</i>	29,816	29,816	30,114
	631,250	631,250	637,563
70451 Road transport	188,951	188,951	190,841
<i>GOG Sources</i>	24,441	24,441	24,685
<i>DACF ASSEMBLY Sources</i>	164,510	164,510	166,155
70560 Environmental protection n.e.c	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
70610 Housing development	1,280,373	1,280,373	1,293,177
<i>IGF Sources</i>	81,000	81,000	81,810
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	671,670	671,670	678,387
<i>DDF Sources</i>	377,703	377,703	381,480

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	405,392	405,392	409,446
<i>GOG Sources</i>	19,392	19,392	19,586
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>UNICEF Sources</i>	50,000	50,000	50,500
70721 General Medical services (IS)	1,086,223	1,086,223	1,097,085
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	1,006,712	1,006,712	1,016,779
<i>DONOR POOLED Sources</i>	64,511	64,511	65,156
70740 Public health services	290,000	290,000	292,900
<i>DACF ASSEMBLY Sources</i>	290,000	290,000	292,900
70980 Education n.e.c	1,536,769	1,536,769	1,552,137
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	117,000	117,000	118,170
<i>DACF ASSEMBLY Sources</i>	909,769	909,769	918,867
<i>DDF Sources</i>	490,000	490,000	494,900
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
Grand Total	7,451,748	7,451,748	7,526,265

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Lawra District - Lawra	7,451,748	7,451,748	7,526,265
70111 Exec. & leg. Organs (cs)	1,238,482	1,238,482	1,250,867
70112 Financial & fiscal affairs (CS)	288,859	288,859	291,748
70133 Overall planning & statistical services (CS)	135,282	135,282	136,635
70360 Public order and safety n.e.c	38,000	38,000	38,380
70411 General Commercial & economic affairs (CS)	85,000	85,000	85,850
70421 Agriculture cs	846,417	846,417	854,881
70451 Road transport	188,951	188,951	190,841
70560 Environmental protection n.e.c	22,000	22,000	22,220
70610 Housing development	1,280,373	1,280,373	1,293,177
70620 Community Development	405,392	405,392	409,446
70721 General Medical services (IS)	1,086,223	1,086,223	1,097,085
70740 Public health services	290,000	290,000	292,900
70980 Education n.e.c	1,536,769	1,536,769	1,552,137
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	7,451,748	7,451,748	7,526,265