



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**LAWRA MUNICIPAL ASSEMBLY**



It is hereby resolved:

“That on Thursday, the 27<sup>th</sup> October 2022, the Lawra Municipal Assembly at an ordinary meeting held at the Conference Hall of the Municipal Assembly approved the 2023 Composite Budget Estimates.”

The summary of the approved 2023 composite budget is provided below;

<b>Compensation for Employees Expenditure</b>	<b>Goods and Services</b>	<b>Capital</b>
<b>GH¢ 2,325,732.78</b>	<b>GH¢ 3,717,169.42</b>	<b>GH¢ 10,327,848.11</b>

**Total Budget; GH¢ 16,370,750.31**

ABUDUL KARIMU  
MUNICIPAL COORDINATING DIRECTOR

HON. OBENG KOFI ADJEI  
PRESIDING MEMBER

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# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **1. ESTABLISHMENT OF THE DISTRICT**

The Lawra Municipal Assembly was originally created in 1988 with the coming into being of Legislative Instrument 1434 of 1988. The district was separated into two in the year 2012 with the coming into force of Legislative Instrument 2099 of 2012 where the Nandom District was carved out of Lawra. Subsequently, the Assembly was elevated to the status of municipality with the coming into force LI 2279 in 2018.

### **Location and Size**

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

### **Population Structure**

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

With the growth rate of 1.6 %, the population for 2019 is projected at 65,452 consisting of 31,417 males and 34,035 females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

## **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS**

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

### **5. 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.

## **6. MUNICIPAL ECONOMY**

### **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”.

### **Road Network**

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

### **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.

### **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.

### **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

### **Market Centres**

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 within these markets.

### **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.

## **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 tourist's 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.

## **Environment**

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 other farmlands. Destruction of trees for firewood and charcoal production is rampant in the Municipality leading to loss of economic trees such as Dawadawa, shea 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.

The Municipality is currently experiencing some of the effects of climate change namely unreliable, erratic and inadequate rainfall, some forms of drought, food insecurity and high and increasing temperatures. All these effects of climate



change have aggravated incidences and high levels of poverty in the Municipality. Climatic vulnerability further reduces the capacity of land to support existing and emerging livelihoods thus further aggravating environmental degradation.

The rock formation in the Municipality is essentially birimian with dotted outcrops of granite. The District mineral potential is largely unexplored. Some reconnaissance work indicates the presence of minor occurrences of manganese, traces of gold and diamond, Iron ore and clay. The discovery of mineral deposits has exposed the district to the risk of illegal small-scale mining (galamsey) and the associated challenges accompanying it, (water pollution, land and reduction in both land and human labour for subsistence farming activities). However, if well harnessed and the proceeds invested there is going to be a mammoth growth in the economy and social status of the citizenry within the district.

### **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
- High unemployment
- Poor road network

### **7. Key Achievements in 2021**

- Financial assistance to 104 Persons Living with Disabilities (PWDs) to undertake income generating activities



**Completion of a 3-unit Classroom block at Zambo Kokori**



**Completion of a 3-unit Classroom block at Tampie**

## Revenue and Expenditure Performance

The tables below indicate revenue and expenditure performance for 2021 fiscal year and as at 31<sup>st</sup> August, 2022.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	20,520.00	360.00	10,000.00	150.00	50,000.00	100.00	0.08
Other Rates			9,230.00	2,950.00	7,500.00	5,519.00	4.17
Fees	96,353.14	23,253.00	97,728.00	35,380.00	147,500.00	15,466.00	11.69
Licences	24,756.07	10,977.33	22,483.57	41,621.53	164,200.00	31,930.00	24.13
Land	31,590.00	49,881.17	46,250.00	48,320.00	116,800.00	18,457.26	13.95
Rent	22,352.00	134,134.00	15,760.00	36,712.00	129,000.00	29,940.00	22.63
Investment	12,870	7,365.00	7,000.00	-	35,000.00	30,900.00	23.35
<b>Total</b>	<b>208,441.21</b>	<b>225,970.50</b>	<b>208,451.57</b>	<b>165,333.55</b>	<b>650,000.00</b>	<b>132,312.26</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	208,441.21	225,970.50	208,451.57	165,333.55	650,000.00	132,312.26	20.40
Compensation Transfer	1,733,052.93	2,002,437.57	1,933,289.22	2,017,011.16	1,988,587.57	1,664,151.71	83.70
Goods and Services Transfer	99,618.77	83,254.55	105,181.00	94,043.43	127,466.57	35,993.04	28.24
Assets Transfer					25,180.00	0	00.00
DACF	2,683,320.00	1,402,856.62	4,383,265.21	672,568.11	4,432,397.7	652,217.15	14.71
DACF-MP	506,472.05	371,412.07	877,677.74	320,652.07	328,955.00	180,761.93	55.00
PWDs	101,653.30	297,793.54	300,000.00	123,307.13	300,000.00	296,253.84	98.80
DACF-RFG	758,944.91	619,374.97	1,385,375.00	879,340.00	801,562.00	1,174,498.30	146.53
MAG	151,191.86	113,469.84	151,165.00	112,782.88	29,816.33	29,816.33	100.00
WB	2,116,137.10	536,737.00	1,080,376.00	217,954.62	811,250.00	38,536.88	4.80
UNICEF	137,262.00	41,065.03	130,000.00	70,000.00	50,000.00	25,060.96	50.12

<b>Total</b>	<b>9,407,310.04</b>	<b>6,243,566.38</b>	<b>10,554,780.74</b>	<b>4,672,993.95</b>	<b>9,545,215.50</b>	<b>4,229,602.40</b>	<b>44.31</b>
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## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,750,452.93	1,529,528.07	1,961,494.02	2,056,074.75	2,098,587.57	1,706,786.08	81.33
Goods and Service	3,303,442.65	1,710,740.51	3,987,791.35	957,849.11	3,578,856.42	645,777.96	18.04
Assets	4,353,414.42	2,000,813.03	4,631,041.76	1,158,150.81	3,867,771.51	1,075,817.61	27.81
<b>Total</b>	<b>9,407,310.00</b>	<b>5,241,081.61</b>	<b>10,580,327.13</b>	<b>4,172,074.67</b>	<b>9,545,215.50</b>	<b>3,428,381.84</b>	<b>35.92</b>

## 8. 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 of quality reliable, sustainable & resilient infrastructure.
- Improve human capital development and management

## 9. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
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

## **Revenue Mobilization Strategies**

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilisation;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED);
- Service delivery should be clearly linked to the revenue sources required to finance them;
- Enforcing the General Benefit Principle i.e. services should be financed by their beneficiary;
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;
- Set aside funds to support community mobilisation and initiatives;
- Broaden the revenue base while ensuring the existing payers pay on time;
- Help establish credible database on economic activities;
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden; and
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures
- Approval and gazetting of Bye-laws and Fee Fixing Resolution;
- Conduct valuation of all properties;
- Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;
- Participation, inclusiveness and empowerment of citizens;
- Provide adequate logistics and incentives for revenue collectors;

- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;
- Sensitization campaigns to update the citizenry of their civic responsibilities;
- Community/Ratepayer stakeholder consultation prior to fixing fee; and
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. 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

#### **2. 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 Programme involves five (5) sub- programmes. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination and statistics
- Legislative Oversight;



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. 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

##### **2. Budget Sub- Programme Description**

- The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include:
- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG and the internally generated fund.

Under this sub-programme, total staff strength of 27 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings	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
Performance Report	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **1. 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

##### **2. 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.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internal Audit Report	Number of Audit assignments conducted with reports.	4	4	4	4	4	4
Financial Statement of Accounts	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> 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%

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.3 Human Resource Management**

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub- Programme Description**

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having only one (1) Staff. The beneficiaries of this programme are the Assembly staff of and staff of the decentralized departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Number of training workshop held	3	3	3	3	3	3
	Monthly validation ESPV	12	12	12	12	12	12

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

##### **1. 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;

##### **2. 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.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings	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 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub- Programme Description**

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings	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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

#### **2. Budget Programme Description**

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection.

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

A total staff of about 258 are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Birth and Death Registration Services

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **1. Budget Sub-Programme Objectives**

- Improve access and participation to quality education at all levels
- Improve management of education service delivery;
- To improve monitoring and supervision of schools

##### **2. Budget Sub- Programme Description**

- The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.
- This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme, effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc) and enhancing District School sports development.
- The Organisational Units that are involved are; Ghana Education Service and the District Assembly
- The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.
- The beneficiaries of the programme are the citizenry
- The staff strength of the sub-programme is about 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Eremon- Naayibog and Tabier
Development of youth, sport and culture	Construction of 2 No. 2 Unit KG Block with Ancillary facilities at Baagaun and Methorbuo
Support to teaching and learning delivery	Supply of dual desks
Official celebration	
School feeding operations	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Public Health Services and Management**

##### **1. 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

##### **2. Budget Sub- Programme Description**

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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	-	3	1	1	1
Doctor motivation	Number of doctors motivated	6	-	4	4	4	4
Organise Health review	Number of health review organised	2	1	2	2	2	2

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of 1no. health centres
Public Health Services	Construct 1no. CHPS compound
COVID-19 sensitisation related expenses	Expansion and Rehabilitation of a CHPS Compound
	Construction and furnishing of a Nurses quarters
	Construct and equip 1No. Health Centre

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

##### **1. 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.

##### **2. Budget Sub- Programme Description**

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the 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
- Development Partners (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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	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 and can exercise their rights and responsibilities by 2020	3500	-	3500	3500	3500	3500
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
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#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

- To provide legal identity for all including birth and death registration to ensure effective implementation of the decentralisation policy.

##### 2. 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.

##### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of organisation	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

##### **1. Budget Sub-Programme Objective**

- To accelerate the provision of improved environmental sanitation services.

##### **2. 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

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. 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

#### **2. Budget Programme Description**

The infrastructure delivery and management programme offer 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **1. 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.

##### **2. Budget Sub- Programme Description**

The physical planning department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration.

The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Lawra 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes	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	-	-	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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-Programme Objectives**

- 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.

##### **2. Budget Sub- Programme Description**

The sub programme will be executed mainly by the District Works Department which consists of the Public Works Section, Water Section and Feeder Roads Section.

- The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.
- The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	-	50	50	50	50
	Number of boreholes drilled	50	-	5	5	5	5
	Number of communities with portable water	25	-	5	5	5	5
Site inspection reports prepared and submitted	Frequency of site meeting	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly	Fortnightly

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Furniture and fittings
	Construction of One-Storey 8no. stores
	Procurement of streetlight Lamps
	Construction of 20no.market stalls
	Procurement of office equipment

	Drilling and installation of 20no. boreholes
	Rehabilitate 3no. bungalows

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.3 Roads and Transport Services**

##### **1. Budget Sub-Programme Objective**

- Improve efficiency and effectiveness of road transport infrastructure and services

##### **2. 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
New roads opened up and others upgraded	Number of roads opened up/ upgraded	3	1	3	3	3	3
Roads maintained	Number of routine Maintenance works done on road	2	1	4	4	4	4

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. 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.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub- Programme Description**

This sub-programme is to facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial market for tourism and industrial enterprise. It will work in a strong collaboration with the NBSSI Rural Enterprises Programme (REP), Department of Co-operatives and the Central Administration Department.

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

The beneficiaries of this sub programme are Co-operatives, 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans groups to sharpen skills	Number of groups trained	4	1	3	3	3	3
Legal registration of small businesses	Number of small businesses registered	30	10	20	30	40	40
Financial / Technical support provided to businesses	Number of beneficiaries	100	20	-	20	30	35

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub- Programme Description**

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

The Organizational 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.

### 3. 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			
		2021	2022 as at August	2023	2024	2025	2026
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 farmer 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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	Construction of 2no.Small Earth Dams
Official celebration	
Internal management of organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. 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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To reduce disaster risks across the Municipality

##### **2. 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	9	5	9	9	9	9
	Time the predictive warning system id developed	31 <sup>st</sup> Dec		31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

##### **1. 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.

##### **2. 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped		Nil	nil	200	200	200	200
	Number of volunteers trained						
Re-afforestation	Number of seedlings developed and distributed	91000	1,500	100,000	100,000	100,000	100,000

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organisation	

PART C: FINANCIAL INFORMATION

**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	2,325,733		
130201 17.1 strengthen domestic resource mob.	16,370,750	85,750		
300103 6.2 Sanitation for all and no open defecation by 2030	0	140,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	325,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	405,853		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,459,386		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,048,560		
550201 2.1 End hunger and ensure access to sufficient food	0	1,184,639		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	4,194,569		
610103 5.5 Ensure full & effect. particip fo women	0	30,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	367,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,603,261		
640101 Improve human capital development and management	0	101,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	30,000		
<b>Grand Total €</b>	<b>16,370,750</b>	<b>16,370,750</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>381 02 00 001 30</b>	<b>16,370,750.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 enough revenue mobilised and effectively utilised	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,188,392.79	0.00	0.00	0.00
1311018 World Bank	6,138,392.79	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	9,870,597.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,291,732.78	0.00	0.00	0.00
1331002 DACF - Assembly	3,313,694.50	0.00	0.00	0.00
1331003 DACF - MP	403,921.62	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	3,628,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,150.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	157,410.43	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	18,250.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1413001 Property Rate	33,934.43	0.00	0.00	0.00
1413002 Basic Rate	430.00	0.00	0.00	0.00
1413003 Special Rates	10,970.00	0.00	0.00	0.00
1413005 Rates on other Possessions	1,074.00	0.00	0.00	0.00
1415008 Investment Income	12,870.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	55,120.00	0.00	0.00	0.00
1415018 Club Houses	760.00	0.00	0.00	0.00
1415019 Transit Quarters	3,240.00	0.00	0.00	0.00
1415031 Hiring of Facilities	762.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	154,349.57	0.00	0.00	0.00
1422002 Herbalist License	100.00	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
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
1422023 Communication Sevices	8,640.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033 Stores	5,430.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
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	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	71,095.60	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,512.00	0.00	0.00	0.00
1423010	Export of Commodities	24,257.90	0.00	0.00	0.00
<b>Grand Total</b>		16,370,750.32	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lawra District - Lawra	0	0	0	16,370,750	16,394,008	16,534,458
<b>Management and Administration</b>	0	0	0	2,732,263	2,741,485	2,759,585
	0	0	0	904,251	913,134	913,294
	0	0	0	304,000	304,340	307,040
	0	0	0	100,000	100,000	101,000
	0	0	0	953,894	953,894	963,433
	0	0	0	414,117	414,117	418,259
	0	0	0	56,000	56,000	56,560
<b>Social Services Delivery</b>	0	0	0	7,034,047	7,039,879	7,104,387
	0	0	0	595,248	601,081	601,201
	0	0	0	142,353	142,353	143,776
	0	0	0	1,130,060	1,130,060	1,141,361
	0	0	0	300,000	300,000	303,000
	0	0	0	2,361,386	2,361,386	2,384,999
	0	0	0	50,000	50,000	50,500
	0	0	0	2,455,000	2,455,000	2,479,550
<b>Infrastructure Delivery and Management</b>	0	0	0	4,929,660	4,933,761	4,978,956
	0	0	0	456,091	460,192	460,652
	0	0	0	35,000	35,000	35,350
	0	0	0	161,569	161,569	163,184
	0	0	0	1,412,000	1,412,000	1,426,120
	0	0	0	1,760,000	1,760,000	1,777,600
	0	0	0	1,105,000	1,105,000	1,116,050
<b>Economic Development</b>	0	0	0	1,624,781	1,628,883	1,641,029
	0	0	0	425,142	429,244	429,394
	0	0	0	95,000	95,000	95,950
	0	0	0	59,099	59,099	59,690
	0	0	0	1,045,540	1,045,540	1,055,996
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	16,370,750	16,394,008	16,534,458

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	16,370,750	16,394,008	16,534,458
<b>Management and Administration</b>	0	0	0	2,732,263	2,741,485	2,759,585
<b>SP1: General Administration</b>	0	0	0	1,681,501	1,690,724	1,698,316
<b>21 Compensation of employees [GFS]</b>	0	0	0	922,251	931,474	931,474
211 Wages and salaries [GFS]	0	0	0	922,251	931,474	931,474
21110 Established Position	0	0	0	888,251	897,134	897,134
21111 Wages and salaries in cash [GFS]	0	0	0	34,000	34,340	34,340
<b>22 Use of goods and services</b>	0	0	0	713,500	713,500	720,635
221 Use of goods and services	0	0	0	713,500	713,500	720,635
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	43,500	43,500	43,935
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	215,500	215,500	217,655
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	40,750	40,750	41,158
22109 Special Services	0	0	0	138,750	138,750	140,138
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>27 Social benefits [GFS]</b>	0	0	0	10,750	10,750	10,858
273 Employer social benefits	0	0	0	10,750	10,750	10,858
27311 Employer Social Benefits - Cash	0	0	0	10,750	10,750	10,858
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP2: Finance and Audit</b>	0	0	0	85,750	85,750	86,608
<b>22 Use of goods and services</b>	0	0	0	65,750	65,750	66,408
221 Use of goods and services	0	0	0	65,750	65,750	66,408
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	35,750	35,750	36,108
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3: Human Resource Management</b>	0	0	0	101,000	101,000	102,010
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	674,011	674,011	680,751

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	265,232	265,232	267,885
221 Use of goods and services	0	0	0	265,232	265,232	267,885
22101 Materials - Office Supplies	0	0	0	75,232	75,232	75,985
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	353,885	353,885	357,424
282 Miscellaneous other expense	0	0	0	353,885	353,885	357,424
28210 General Expenses	0	0	0	353,885	353,885	357,424
<b>31 Non Financial Assets</b>	0	0	0	54,894	54,894	55,443
311 Fixed assets	0	0	0	54,894	54,894	55,443
31131 Infrastructure Assets	0	0	0	54,894	54,894	55,443
<b>SP5: Legislative Oversight</b>	0	0	0	190,000	190,000	191,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	7,034,047	7,039,879	7,104,387
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,865,239	2,865,239	2,893,891
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	95,000	95,000	95,950
<b>28 Other expense</b>	0	0	0	205,853	205,853	207,911
282 Miscellaneous other expense	0	0	0	205,853	205,853	207,911
28210 General Expenses	0	0	0	205,853	205,853	207,911
<b>31 Non Financial Assets</b>	0	0	0	2,459,386	2,459,386	2,483,979
311 Fixed assets	0	0	0	2,459,386	2,459,386	2,483,979
31112 Nonresidential buildings	0	0	0	1,809,386	1,809,386	1,827,479
31131 Infrastructure Assets	0	0	0	650,000	650,000	656,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,048,560	3,048,560	3,079,046
<b>22 Use of goods and services</b>	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	14,560	14,560	14,706
282 Miscellaneous other expense	0	0	0	14,560	14,560	14,706
28210 General Expenses	0	0	0	14,560	14,560	14,706



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,897,000	2,897,000	2,925,970
311 Fixed assets	0	0	0	2,897,000	2,897,000	2,925,970
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	2,315,000	2,315,000	2,338,150
31121 Transport equipment	0	0	0	132,000	132,000	133,320
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	533,354	537,288	538,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	393,354	397,288	397,288
211 Wages and salaries [GFS]	0	0	0	393,354	397,288	397,288
21110 Established Position	0	0	0	393,354	397,288	397,288
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	100,000	100,000	101,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	586,894	588,793	592,763
<b>21 Compensation of employees [GFS]</b>	0	0	0	189,894	191,793	191,793
211 Wages and salaries [GFS]	0	0	0	189,894	191,793	191,793
21110 Established Position	0	0	0	189,894	191,793	191,793
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	392,000	392,000	395,920
282 Miscellaneous other expense	0	0	0	392,000	392,000	395,920
28210 General Expenses	0	0	0	392,000	392,000	395,920
<b>Infrastructure Delivery and Management</b>	0	0	0	4,929,660	4,933,761	4,978,956
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	484,276	485,869	489,119
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,276	160,869	160,869
211 Wages and salaries [GFS]	0	0	0	159,276	160,869	160,869
21110 Established Position	0	0	0	159,276	160,869	160,869
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	318,000	318,000	321,180
282 Miscellaneous other expense	0	0	0	318,000	318,000	321,180
28210 General Expenses	0	0	0	318,000	318,000	321,180
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	4,445,383	4,447,892	4,489,837
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,815	253,323	253,323
211 Wages and salaries [GFS]	0	0	0	250,815	253,323	253,323
21110 Established Position	0	0	0	250,815	253,323	253,323
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
<b>31 Non Financial Assets</b>	0	0	0	4,116,569	4,116,569	4,157,734
311 Fixed assets	0	0	0	4,116,569	4,116,569	4,157,734
31111 Dwellings	0	0	0	520,000	520,000	525,200
31113 Other structures	0	0	0	2,595,000	2,595,000	2,620,950
31131 Infrastructure Assets	0	0	0	1,001,569	1,001,569	1,011,584
<b>Economic Development</b>	0	0	0	1,624,781	1,628,883	1,641,029
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,594,781	1,598,883	1,610,729
<b>21 Compensation of employees [GFS]</b>	0	0	0	410,142	414,244	414,244
211 Wages and salaries [GFS]	0	0	0	410,142	414,244	414,244
21110 Established Position	0	0	0	410,142	414,244	414,244
<b>22 Use of goods and services</b>	0	0	0	315,540	315,540	318,696
221 Use of goods and services	0	0	0	315,540	315,540	318,696
22101 Materials - Office Supplies	0	0	0	255,540	255,540	258,096
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	69,099	69,099	69,790
282 Miscellaneous other expense	0	0	0	69,099	69,099	69,790
28210 General Expenses	0	0	0	69,099	69,099	69,790
<b>31 Non Financial Assets</b>	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	800,000	800,000	808,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	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
<b>Grand Total</b>	0	0	0	16,370,750	16,394,008	16,534,458

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Lawra District - Lawra	2,291,733	2,067,413	2,066,463	6,425,608	34,000	270,000	35,000	339,000	0	0	0	1,079,756	8,226,386	9,306,142	16,370,750
Management and Administration	888,251	1,015,000	54,894	1,958,145	34,000	270,000	0	304,000	0	0	0	470,117	0	470,117	2,732,263
Central Administration	888,251	924,000	54,894	1,867,145	34,000	210,250	0	244,250	0	0	0	414,117	0	414,117	2,525,513
Administration (Assembly Office)	888,251	924,000	54,894	1,867,145	34,000	210,250	0	244,250	0	0	0	414,117	0	414,117	2,525,513
Finance	0	30,000	0	30,000	0	55,750	0	55,750	0	0	0	0	0	0	85,750
Finance	0	30,000	0	30,000	0	55,750	0	55,750	0	0	0	0	0	0	85,750
Human Resource	0	43,000	0	43,000	0	2,000	0	2,000	0	0	0	56,000	0	56,000	101,000
Human Resource	0	43,000	0	43,000	0	2,000	0	2,000	0	0	0	56,000	0	56,000	101,000
Statistics	0	18,000	0	18,000	0	2,000	0	2,000	0	0	0	0	0	0	20,000
Statistics	0	18,000	0	18,000	0	2,000	0	2,000	0	0	0	0	0	0	20,000
Social Services Delivery	583,248	744,413	540,000	1,867,661	0	0	0	0	0	0	0	50,000	4,816,386	4,866,386	7,034,047
Education, Youth and Sports	0	405,853	408,000	813,853	0	0	0	0	0	0	0	0	2,051,386	2,051,386	2,865,239
Office of Departmental Head	0	405,853	408,000	813,853	0	0	0	0	0	0	0	0	2,051,386	2,051,386	2,865,239
Health	393,354	291,560	132,000	816,914	0	0	0	0	0	0	0	0	2,765,000	2,765,000	3,581,914
Office of District Medical Officer of Health	0	151,560	132,000	283,560	0	0	0	0	0	0	0	0	2,765,000	2,765,000	3,048,560
Environmental Health Unit	393,354	140,000	0	533,354	0	0	0	0	0	0	0	0	0	0	533,354
Social Welfare & Community Development	189,894	47,000	0	236,894	0	0	0	0	0	0	0	50,000	0	50,000	586,894
Office of Departmental Head	189,894	47,000	0	236,894	0	0	0	0	0	0	0	50,000	0	50,000	586,894
Infrastructure Delivery and Management	410,091	148,000	1,471,569	2,029,660	0	0	35,000	35,000	0	0	0	255,000	2,610,000	2,865,000	4,929,660
Physical Planning	159,276	70,000	0	229,276	0	0	0	0	0	0	0	255,000	0	255,000	484,276
Office of Departmental Head	159,276	70,000	0	229,276	0	0	0	0	0	0	0	255,000	0	255,000	484,276
Works	250,815	78,000	1,471,569	1,800,383	0	0	35,000	35,000	0	0	0	0	2,610,000	2,610,000	4,445,383
Office of Departmental Head	250,815	78,000	1,471,569	1,800,383	0	0	35,000	35,000	0	0	0	0	2,610,000	2,610,000	4,445,383
Economic Development	410,142	110,000	0	520,142	0	0	0	0	0	0	0	304,639	800,000	1,104,639	1,624,781
Agriculture	410,142	80,000	0	490,142	0	0	0	0	0	0	0	304,639	800,000	1,104,639	1,594,781
Agriculture	410,142	80,000	0	490,142	0	0	0	0	0	0	0	304,639	800,000	1,104,639	1,594,781
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>888,251</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1009001	Lawra					
<b>Compensation of employees [GFS]</b>							<b>888,251</b>
Objective	000000	Compensation of Employees					<b>888,251</b>
Program	92001	Management and Administration					<b>888,251</b>
Sub-Program	92001001	SP1: General Administration					<b>888,251</b>
Operation	000000		0.0	0.0	0.0		<b>888,251</b>
Wages and salaries [GFS]							<b>888,251</b>
	2111001	Established Post					<b>888,251</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					244,250
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West						
Location Code	1009001	Lawra						

<b>Compensation of employees [GFS]</b>								<b>34,000</b>
Objective	000000	Compensation of Employees						34,000
Program	92001	Management and Administration						34,000
Sub-Program	92001001	SP1: General Administration						34,000
Operation	000000		0.0	0.0	0.0			34,000

Wages and salaries [GFS]								34,000
2111102	Monthly paid and casual labour							34,000

<b>Use of goods and services</b>								<b>199,500</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						199,500
Program	92001	Management and Administration						199,500
Sub-Program	92001001	SP1: General Administration						199,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			199,500

Use of goods and services								199,500
2210101	Printed Material and Stationery							15,000
2210103	Refreshment Items							15,000
2210111	Other Office Materials and Consumables							5,000
2210201	Electricity charges							20,000
2210202	Water							4,000
2210203	Telecommunications							3,000
2210204	Postal Charges							1,500
2210301	Cleaning Materials							5,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							20,750
2210511	Local travel cost							33,750
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture and Fixtures							5,000
2210606	Maintenance of General Equipment							10,000
2210709	Seminars/Conferences/Workshops - Domestic							15,750
2210901	Service of the State Protocol							25,750

<b>Social benefits [GFS]</b>								<b>10,750</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						10,750
Program	92001	Management and Administration						10,750
Sub-Program	92001001	SP1: General Administration						10,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,750

Employer social benefits								10,750
2731102	Staff Welfare Expenses							10,750

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101001	Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1009001	Lawra						
<b>Other expense</b>							<b>100,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						<b>100,000</b>
Program	92001	Management and Administration						<b>100,000</b>
Sub-Program	92001005	SP5: Legislative Oversight						<b>100,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821010 Contributions							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	878,894
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West					
Location Code	1009001	Lawra					

						<b>Use of goods and services</b>	<b>714,000</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					714,000
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Program	92001	Management and Administration					714,000
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Sub-Program	92001001	SP1: General Administration					514,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		336,000
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Use of goods and services							336,000
2210101	Printed Material and Stationery						20,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210502	Maintenance and Repairs - Official Vehicles						55,000
2210503	Fuel and Lubricants - Official Vehicles						96,000
2211203	Emergency Works						150,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		113,000
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Use of goods and services							113,000
2210901	Service of the State Protocol						113,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210114	Rations						40,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					110,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		110,000
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Use of goods and services							110,000
2210509	Other Travel and Transportation						20,000
2210511	Local travel cost						40,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Sub-Program	92001005	SP5: Legislative Oversight					90,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
2210709	Seminars/Conferences/Workshops - Domestic						90,000

						<b>Other expense</b>	<b>110,000</b>
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					110,000
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Program	92001	Management and Administration					110,000
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Sub-Program	92001001	SP1: General Administration					15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Miscellaneous other expense									15,000
2821010	Contributions								15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							95,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				95,000
Miscellaneous other expense									95,000
2821010	Contributions								95,000
<b>Non Financial Assets</b>									<b>54,894</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							54,894
Program	92001	Management and Administration							54,894
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							54,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				54,894
Fixed assets									54,894
3113108	Furniture and Fittings								5,000
3113111	Heritage Assets								49,894
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13511		<b>Total By Fund Source</b>						414,117
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3810101001	Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West							
Location Code	1009001	Lawra							
<b>Use of goods and services</b>									<b>155,232</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							155,232
Program	92001	Management and Administration							155,232
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							155,232
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				155,232
Use of goods and services									155,232
2210114	Rations								75,232
2210709	Seminars/Conferences/Workshops - Domestic								45,000
2210711	Public Education and Sensitization								35,000
<b>Other expense</b>									<b>258,885</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							258,885
Program	92001	Management and Administration							258,885
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							258,885
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				258,885
Miscellaneous other expense									258,885
2821010	Contributions								258,885
<b>Total Cost Centre</b>									<b>2,525,513</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,750
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3810200001	Lawra District - Lawra Finance Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>35,750</b>
Objective	130201	17.1 strengthen domestic resource mob.					35,750
Program	92001	Management and Administration					35,750
Sub-Program	92001002	SP2: Finance and Audit					35,750
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		35,750
Use of goods and services							35,750
2210801 Local Consultants Fees (Companies)							35,750
<b>Other expense</b>							<b>20,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3810200001	Lawra District - Lawra Finance Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Total Cost Centre</b>							<b>85,750</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>142,353</b>
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				
<b>Other expense</b>						<b>142,353</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>142,353</b>
Program	92002	Social Services Delivery				<b>142,353</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>142,353</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>142,353</b>
Miscellaneous other expense						<b>142,353</b>
2821012 Scholarship/Awards						<b>142,353</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				671,500
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** **200,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000

Use of goods and services							200,000
2210114	Rations						75,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210902	Official Celebrations						95,000

**Other expense** **63,500**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					63,500
Program	92002	Social Services Delivery					63,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					63,500
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		53,000
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Miscellaneous other expense							53,000
2821010	Contributions						3,000
2821012	Scholarship/Awards						50,000

**Non Financial Assets** **408,000**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					408,000
Program	92002	Social Services Delivery					408,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					408,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		408,000

Fixed assets							408,000
3111205	School Buildings						408,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<b>Total By Fund Source</b>	<b>891,386</b>
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		

				<b>Non Financial Assets</b>	<b>891,386</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			<b>891,386</b>	
Program	92002	Social Services Delivery			<b>891,386</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>891,386</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>891,386</b>
Fixed assets					<b>891,386</b>	
	3111205	School Buildings			<b>691,386</b>	
	3113108	Furniture and Fittings			<b>200,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	<b>1,160,000</b>
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		

				<b>Non Financial Assets</b>	<b>1,160,000</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			<b>1,160,000</b>	
Program	92002	Social Services Delivery			<b>1,160,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>1,160,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,160,000</b>
Fixed assets					<b>1,160,000</b>	
	3111205	School Buildings			<b>710,000</b>	
	3113108	Furniture and Fittings			<b>450,000</b>	

**Total Cost Centre** **2,865,239**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					283,560
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						

<b>Use of goods and services</b>								<b>137,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						137,000
Program	92002	Social Services Delivery						137,000
Sub-Program	92002002	SP2.2 Public Health Services and management						137,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	137,000

Use of goods and services							137,000
2210104	Medical Supplies						80,000
2210114	Rations						50,000
2210709	Seminars/Conferences/Workshops - Domestic						7,000

<b>Other expense</b>								<b>14,560</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						14,560
Program	92002	Social Services Delivery						14,560
Sub-Program	92002002	SP2.2 Public Health Services and management						14,560
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	14,560

Miscellaneous other expense							14,560
2821010	Contributions						14,560

<b>Non Financial Assets</b>								<b>132,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						132,000
Program	92002	Social Services Delivery						132,000
Sub-Program	92002002	SP2.2 Public Health Services and management						132,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	132,000

Fixed assets							132,000
3112105	Motor Bike, bicycles etc						132,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				1,470,000
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					
<b>Non Financial Assets</b>							<b>1,470,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,470,000
Program	92002	Social Services Delivery					1,470,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,470,000
Fixed assets							1,470,000
	3111103	Bungalows/Flats					450,000
	3111207	Health Centres					1,020,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,295,000
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					
<b>Non Financial Assets</b>							<b>1,295,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,295,000
Program	92002	Social Services Delivery					1,295,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,295,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,295,000
Fixed assets							1,295,000
	3111202	Clinics					325,000
	3111207	Health Centres					970,000
<b>Total Cost Centre</b>							<b>3,048,560</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				393,354
Function Code	70740	Public health services					
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West					
Location Code	1009001	Lawra					
<b>Compensation of employees [GFS]</b>							<b>393,354</b>
Objective	000000	Compensation of Employees					393,354
Program	92002	Social Services Delivery					393,354
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					393,354
Operation	000000		0.0	0.0	0.0	393,354	
Wages and salaries [GFS]							393,354
2111001 Established Post							393,354
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70740	Public health services					
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_ Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210114 Rations							40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
<b>Total Cost Centre</b>							<b>533,354</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	425,142
Function Code	70421	Agriculture cs					
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West					
Location Code	1009001	Lawra					
<b>Compensation of employees [GFS]</b>							<b>410,142</b>
Objective	000000	Compensation of Employees					410,142
Program	92004	Economic Development					410,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management					410,142
Operation	000000		0.0	0.0	0.0		410,142
Wages and salaries [GFS]							410,142
2111001 Established Post							410,142
<b>Other expense</b>							<b>15,000</b>
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>65,000</b>
Function Code	70421	Agriculture cs						
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West						
Location Code	1009001	Lawra						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>60,000</b>
Program	92004	Economic Development						<b>60,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>60,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210902 Official Celebrations							<b>60,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>5,000</b>
Program	92004	Economic Development						<b>5,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>5,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i><b>Total By Fund Source</b></i>	<b>59,099</b>
Function Code	70421	Agriculture cs						
Organisation	3810600001	Lawra District - Lawra Agriculture Upper West						
Location Code	1009001	Lawra						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>10,000</b>
Program	92004	Economic Development						<b>10,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>10,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210114 Rations							<b>10,000</b>	
<b>Other expense</b>							<b>49,099</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>49,099</b>
Program	92004	Economic Development						<b>49,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>49,099</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>49,099</b>
Miscellaneous other expense							<b>49,099</b>	
2821010 Contributions							<b>49,099</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						<b>Total By Fund Source</b>	<b>1,045,540</b>
Function Code	70421	Agriculture cs						
Organisation	3810600001	Lawra District - Lawra Agriculture Upper West						
Location Code	1009001	Lawra						
<b>Use of goods and services</b>							<b>245,540</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>245,540</b>
Program	92004	Economic Development						<b>245,540</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>245,540</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>245,540</b>
Use of goods and services							<b>245,540</b>	
2210110 Specialised Stock							<b>245,540</b>	
<b>Non Financial Assets</b>							<b>800,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>800,000</b>
Program	92004	Economic Development						<b>800,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>800,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>800,000</b>
Fixed assets							<b>800,000</b>	
3113109 Irrigation Systems							<b>800,000</b>	
<b>Total Cost Centre</b>							<b>1,594,781</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		172,276		
Organisation	3810701001	Lawra District - Lawra Physical Planning Office of Departmental Head Upper West				
Location Code	1009001	Lawra				
<b>Compensation of employees [GFS]</b>				<b>159,276</b>		
Objective	000000	Compensation of Employees		159,276		
Program	92003	Infrastructure Delivery and Management		159,276		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		159,276		
Operation	000000	0.0	0.0	0.0	159,276	
Wages and salaries [GFS]				159,276		
2111001 Established Post				159,276		
<b>Other expense</b>				<b>13,000</b>		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000		
Program	92003	Infrastructure Delivery and Management		13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Miscellaneous other expense				13,000		
2821010 Contributions				13,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				57,000
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					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
<b>Other expense</b>							<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				255,000
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					
<b>Other expense</b>							<b>255,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					255,000
Program	92003	Infrastructure Delivery and Management					255,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					255,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		255,000
Miscellaneous other expense							255,000
2821010 Contributions							255,000
<b>Total Cost Centre</b>							<b>484,276</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				201,894
Function Code	70620	Community Development						
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1009001	Lawra						

<b>Compensation of employees [GFS]</b>							<b>189,894</b>
Objective	000000	Compensation of Employees					189,894
Program	92002	Social Services Delivery					189,894
Sub-Program	92002005	SP2.5 Social Welfare and community services					189,894
Operation	000000			0.0	0.0	0.0	189,894

Wages and salaries [GFS]							189,894
2111001 Established Post							189,894

<b>Other expense</b>							<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	12,000

Miscellaneous other expense							12,000
2821010 Contributions							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>5,000</b>
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210114 Rations							5,000
<b>Other expense</b>							<b>30,000</b>
Objective	610103	5.5 Ensure full & effect. particip fo women					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<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					
<b>Other expense</b>							<b>300,000</b>
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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>50,000</b>	
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1009001	Lawra						
							<b>Other expense</b>	
							<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>50,000</b>	
Program	92002	Social Services Delivery					<b>50,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>50,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>	
282101 Contributions							<b>50,000</b>	
							<b>Total Cost Centre</b>	
							<b>586,894</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	283,815
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West		
Location Code	1009001	Lawra		

				<b>Compensation of employees [GFS]</b>	<b>250,815</b>
Objective	000000	Compensation of Employees			250,815
Program	92003	Infrastructure Delivery and Management			250,815
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,815
Operation	000000		0.0 0.0 0.0		250,815
Wages and salaries [GFS]					250,815
2111001 Established Post					250,815

				<b>Other expense</b>	<b>33,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			33,000
Program	92003	Infrastructure Delivery and Management			33,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			33,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		33,000
Miscellaneous other expense					33,000
2821010 Contributions					33,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West		
Location Code	1009001	Lawra		

				<b>Non Financial Assets</b>	<b>35,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			35,000
Program	92003	Infrastructure Delivery and Management			35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		35,000
Fixed assets					35,000
3111304 Markets					35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	161,569
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West	
Location Code	1009001	Lawra	

**Non Financial Assets** 161,569

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	161,569
Program	92003	Infrastructure Delivery and Management	161,569
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	161,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	161,569

Fixed assets			161,569
3113111	Heritage Assets		161,569

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	1,355,000
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West	
Location Code	1009001	Lawra	

**Use of goods and services** 45,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	45,000
Program	92003	Infrastructure Delivery and Management	45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	45,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	45,000

Use of goods and services			45,000
2210511	Local travel cost		10,000
2210617	Street Lights/Traffic Lights		35,000

**Non Financial Assets** 1,310,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,310,000
Program	92003	Infrastructure Delivery and Management	1,310,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,310,000

Fixed assets			1,310,000
3111103	Bungalows/Flats		400,000
3111308	Feeder Roads		500,000
3111354	WIP - Markets		355,000
3113108	Furniture and Fittings		55,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13511		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West			
Location Code	1009001	Lawra			
			<b>1,760,000</b>		

			<b>Non Financial Assets</b>			<b>1,760,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>1,760,000</b>
Program	92003	Infrastructure Delivery and Management				<b>1,760,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>1,760,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,760,000</b>
Fixed assets						<b>1,760,000</b>
	3111308	Feeder Roads				<b>1,365,000</b>
	3113110	Water Systems				<b>395,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West			
Location Code	1009001	Lawra			
			<b>850,000</b>		

			<b>Non Financial Assets</b>			<b>850,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>850,000</b>
Program	92003	Infrastructure Delivery and Management				<b>850,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>850,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>850,000</b>
Fixed assets						<b>850,000</b>
	3111105	Palace				<b>120,000</b>
	3111308	Feeder Roads				<b>340,000</b>
	3113101	Electrical Networks				<b>390,000</b>

**Total Cost Centre** **4,445,383**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3811102001	Lawra District - Lawra Trade, Industry and Tourism Trade Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210114 Rations							<b>10,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					<b>20,000</b>
Program	92004	Economic Development					<b>20,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>20,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821010 Contributions							<b>20,000</b>
<b>Total Cost Centre</b>							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3811500001	Lawra District - Lawra Disaster Prevention Upper West					
Location Code	1009001	Lawra					
						<b>Other expense</b>	<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>50,000</b>
Program	92005	Environmental Management					<b>50,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>50,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>
2821010 Contributions							<b>50,000</b>
						<b>Total Cost Centre</b>	<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>				<b>8,000</b>
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					
<b>Other expense</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					<b>8,000</b>
Program	92001	Management and Administration					<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>8,000</b>
Miscellaneous other expense							<b>8,000</b>
2821010 Contributions							<b>8,000</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>				<b>2,000</b>
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					
<b>Other expense</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					<b>2,000</b>
Program	92001	Management and Administration					<b>2,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>2,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>
2821010 Contributions							<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>35,000</b>
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					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640101	Improve human capital development and management					<b>15,000</b>
Program	92001	Management and Administration					<b>15,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>15,000</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210511 Local travel cost							<b>15,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>20,000</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821010 Contributions							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>56,000</b>
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					
<b>Use of goods and services</b>							<b>56,000</b>
Objective	640101	Improve human capital development and management					<b>56,000</b>
Program	92001	Management and Administration					<b>56,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>56,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>56,000</b>
Use of goods and services							<b>56,000</b>
2210710 Staff Development							<b>56,000</b>
<b>Total Cost Centre</b>							<b>101,000</b>



							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3811901001	Lawra District - Lawra_Statistics_Statistics_Statistics_Upper West							
Location Code	1009001	Lawra							
							<b>Other expense</b>	<b>8,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000		
Program	92001	Management and Administration					8,000		
Sub-Program	92001001	SP1: General Administration					8,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000			
Miscellaneous other expense							8,000		
2821010 Contributions							8,000		
							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3811901001	Lawra District - Lawra_Statistics_Statistics_Statistics_Upper West							
Location Code	1009001	Lawra							
							<b>Other expense</b>	<b>2,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000		
Program	92001	Management and Administration					2,000		
Sub-Program	92001001	SP1: General Administration					2,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000			
Miscellaneous other expense							2,000		
2821010 Contributions							2,000		
							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3811901001	Lawra District - Lawra_Statistics_Statistics_Statistics_Upper West							
Location Code	1009001	Lawra							
							<b>Other expense</b>	<b>10,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001001	SP1: General Administration					10,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000			
Miscellaneous other expense							10,000		
2821010 Contributions							10,000		
							<b>Total Cost Centre</b>		<b>20,000</b>

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*Total Vote*

**16,370,750**

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Lawra District - Lawra	2,291,733	2,067,413	2,066,463	6,425,608	34,000	270,000	35,000	339,000	0	0	0	1,079,756	8,226,386	9,306,142	16,370,750
Management and Administration	888,251	1,015,000	54,894	1,958,145	34,000	270,000	0	304,000	0	0	0	470,117	0	470,117	2,732,263
SP1: General Administration	888,251	547,000	0	1,435,251	34,000	212,250	0	246,250	0	0	0	0	0	0	1,681,501
SP2: Finance and Audit	0	30,000	0	30,000	0	55,750	0	55,750	0	0	0	0	0	0	85,750
SP3: Human Resource Management	0	43,000	0	43,000	0	2,000	0	2,000	0	0	0	56,000	0	56,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	205,000	54,894	259,894	0	0	0	0	0	0	0	414,117	0	414,117	674,011
SP5: Legislative Oversight	0	190,000	0	190,000	0	0	0	0	0	0	0	0	0	0	190,000
Social Services Delivery	583,248	744,413	540,000	1,867,661	0	0	0	0	0	0	0	50,000	4,816,386	4,866,386	7,034,047
SP2.1 Education, youth & sports and Library services	0	405,853	408,000	813,853	0	0	0	0	0	0	0	0	2,051,386	2,051,386	2,865,239
SP2.2 Public Health Services and management	0	151,560	132,000	283,560	0	0	0	0	0	0	0	0	2,765,000	2,765,000	3,048,560
SP2.3 Environmental Health and sanitation Services	393,354	140,000	0	533,354	0	0	0	0	0	0	0	0	0	0	533,354
SP2.5 Social Welfare and community services	189,894	47,000	0	236,894	0	0	0	0	0	0	0	50,000	0	50,000	586,894
Infrastructure Delivery and Management	410,091	148,000	1,471,569	2,029,660	0	0	35,000	35,000	0	0	0	255,000	2,610,000	2,865,000	4,929,660
SP3.2 Physical and Spatial Planning Development	159,276	70,000	0	229,276	0	0	0	0	0	0	0	255,000	0	255,000	484,276
SP3.3 Public Works, rural housing and water management	250,815	78,000	1,471,569	1,800,383	0	0	35,000	35,000	0	0	0	0	2,610,000	2,610,000	4,445,383
Economic Development	410,142	110,000	0	520,142	0	0	0	0	0	0	0	304,639	800,000	1,104,639	1,624,781
SP4.1 Agricultural Services and Management	410,142	80,000	0	490,142	0	0	0	0	0	0	0	304,639	800,000	1,104,639	1,594,781
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Lawra District - Lawra	13,944,018	13,944,018	14,083,458
1_No Poverty	417,000	417,000	421,170
11_Sustainable Cities and Communities	325,000	325,000	328,250
16_Peace, Justice, and Strong Institutions	1,603,261	1,603,261	1,619,294
17_Partnerships for the Goals	105,750	105,750	106,808
2_Zero Hunger	1,184,639	1,184,639	1,196,485
3_Good Health and Well-Being	3,048,560	3,048,560	3,079,046
4_ Quality Education	2,865,239	2,865,239	2,893,891
5_Gender Equality	30,000	30,000	30,300
6_Clean Water and Sanitation	140,000	140,000	141,400
8_ Decent Work and Economic Growth	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	4,194,569	4,194,569	4,236,514
<b>Grand Total</b>	0	0	0
	13,944,018	13,944,018	14,083,458

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Lawra District - Lawra</b>	0	0	0	14,045,018	14,045,018	14,185,468
<b>9101 - Generic Operations</b>	0	0	0	10,889,098	10,889,098	10,997,989
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	561,250	561,250	566,863
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,327,848	10,327,848	10,431,127
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	384,639	384,639	388,485
910301 - Extension Services	0	0	0	384,639	384,639	388,485
<b>9104 - EDUCATION</b>	0	0	0	405,853	405,853	409,911
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	395,353	395,353	399,306
<b>9105 - HEALTH</b>	0	0	0	151,560	151,560	153,076
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,560	14,560	14,706
910503 - Public Health services	0	0	0	137,000	137,000	138,370
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	397,000	397,000	400,970
910601 - Social intervention programmes	0	0	0	305,000	305,000	308,050
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	62,000	62,000	62,620
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	987,117	987,117	996,989
910803 - Protocol services	0	0	0	113,000	113,000	114,130
910804 - Legislative enactment and oversight	0	0	0	190,000	190,000	191,900
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	619,117	619,117	625,309
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	140,000	140,000	141,400

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	40,000	40,000	40,400
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
911002 - Land use and Spatial planning	0	0	0	275,000	275,000	277,750
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	78,000	78,000	78,780
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,750</b>	<b>85,750</b>	<b>86,608</b>
911302 - Internal audit operations	0	0	0	65,750	65,750	66,408
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911802 - Performance Management	0	0	0	35,000	35,000	35,350
911803 - Staff Training and skills development	0	0	0	56,000	56,000	56,560
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,045,018</b>	<b>14,045,018</b>	<b>14,185,468</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Lawra District - Lawra</b>	<b>14,045,018</b>	<b>14,045,018</b>	<b>14,185,468</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>561,250</b>	<b>561,250</b>	<b>566,863</b>
	210,250	210,250	212,353
	351,000	351,000	354,510
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,327,848</b>	<b>10,327,848</b>	<b>10,431,127</b>
	35,000	35,000	35,350
	161,569	161,569	163,184
	1,904,894	1,904,894	1,923,943
	4,921,386	4,921,386	4,970,599
	3,305,000	3,305,000	3,338,050
<b>910202 - Trade Development and Promotion</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910203 - Development and promotion of Tourism potentials</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>384,639</b>	<b>384,639</b>	<b>388,485</b>
	15,000	15,000	15,150
	65,000	65,000	65,650
	59,099	59,099	59,690
	245,540	245,540	247,996
<b>910403 - Development of youth, sports and culture</b>	<b>10,500</b>	<b>10,500</b>	<b>10,605</b>
	10,500	10,500	10,605
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>395,353</b>	<b>395,353</b>	<b>399,306</b>
	142,353	142,353	143,776
	253,000	253,000	255,530
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>14,560</b>	<b>14,560</b>	<b>14,706</b>
	14,560	14,560	14,706
<b>910503 - Public Health services</b>	<b>137,000</b>	<b>137,000</b>	<b>138,370</b>
	137,000	137,000	138,370
<b>910601 - Social intervention programmes</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
	5,000	5,000	5,050
	300,000	300,000	303,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910604 - Child right promotion and protection</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	12,000	12,000	12,120
	50,000	50,000	50,500
<b>910701 - Disaster management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	113,000	113,000	114,130
	113,000	113,000	114,130
910804 - Legislative enactment and oversight	190,000	190,000	191,900
	100,000	100,000	101,000
	90,000	90,000	90,900
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	25,000	25,000	25,250
	25,000	25,000	25,250
910810 - Plan and budget preparation	619,117	619,117	625,309
	205,000	205,000	207,050
	414,117	414,117	418,259
910901 - Environmental sanitation Management	40,000	40,000	40,400
	40,000	40,000	40,400
910902 - Solid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	275,000	275,000	277,750
	13,000	13,000	13,130
	7,000	7,000	7,070
	255,000	255,000	257,550
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	78,000	78,000	78,780
	33,000	33,000	33,330
	45,000	45,000	45,450
911302 - Internal audit operations	65,750	65,750	66,408
	35,750	35,750	36,108
	30,000	30,000	30,300
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
	8,000	8,000	8,080
	2,000	2,000	2,020
	10,000	10,000	10,100



**Expenditure by Operation and Source of Funding***In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	10,000	10,000	10,100
	8,000	8,000	8,080
	2,000	2,000	2,020
911802 - Performance Management	35,000	35,000	35,350
	35,000	35,000	35,350
911803 - Staff Training and skills development	56,000	56,000	56,560
	56,000	56,000	56,560
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,045,018</b>	<b>14,045,018</b>	<b>14,185,468</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Lawra District - Lawra</b>	<b>14,045,018</b>	<b>14,045,018</b>	<b>14,185,468</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,603,261</b>	<b>1,603,261</b>	<b>1,619,294</b>
	210,250	210,250	212,353
	100,000	100,000	101,000
	878,894	878,894	887,683
	414,117	414,117	418,259
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>206,750</b>	<b>206,750</b>	<b>208,818</b>
	16,000	16,000	16,160
	59,750	59,750	60,348
	75,000	75,000	75,750
	56,000	56,000	56,560
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
	13,000	13,000	13,130
	57,000	57,000	57,570
	255,000	255,000	257,550
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	<b>1,184,639</b>	<b>1,184,639</b>	<b>1,196,485</b>
	15,000	15,000	15,150
	65,000	65,000	65,650
	59,099	59,099	59,690
	1,045,540	1,045,540	1,055,996
<b>70610 Housing development</b>	<b>4,194,569</b>	<b>4,194,569</b>	<b>4,236,514</b>
	33,000	33,000	33,330
	35,000	35,000	35,350
	161,569	161,569	163,184
	1,355,000	1,355,000	1,368,550
	1,760,000	1,760,000	1,777,600
	850,000	850,000	858,500
<b>70620 Community Development</b>	<b>397,000</b>	<b>397,000</b>	<b>400,970</b>
	12,000	12,000	12,120
	35,000	35,000	35,350
	300,000	300,000	303,000
	50,000	50,000	50,500

## *Expenditure by Functions of Government and Source of Funding*

*In GHC*

<i>Functional Classification</i>			<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>Functional Classification</i>			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721</b>	<b>General Medical services (IS)</b>		<b>3,048,560</b>	<b>3,048,560</b>	<b>3,079,046</b>
			283,560	283,560	286,396
			1,470,000	1,470,000	1,484,700
			1,295,000	1,295,000	1,307,950
<b>70740</b>	<b>Public health services</b>		<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
			140,000	140,000	141,400
<b>70980</b>	<b>Education n.e.c</b>		<b>2,865,239</b>	<b>2,865,239</b>	<b>2,893,891</b>
			142,353	142,353	143,776
			671,500	671,500	678,215
			891,386	891,386	900,299
			1,160,000	1,160,000	1,171,600
	<b>Grand Total</b>	<b>0</b>	<b>14,045,018</b>	<b>14,045,018</b>	<b>14,185,468</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Lawra District - Lawra	14,045,018	14,045,018	14,185,468
<b>70111</b> Exec. & leg. Organs (cs)	1,603,261	1,603,261	1,619,294
<b>70112</b> Financial & fiscal affairs (CS)	206,750	206,750	208,818
<b>70133</b> Overall planning & statistical services (CS)	325,000	325,000	328,250
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70411</b> General Commercial & economic affairs (CS)	30,000	30,000	30,300
<b>70421</b> Agriculture cs	1,184,639	1,184,639	1,196,485
<b>70610</b> Housing development	4,194,569	4,194,569	4,236,514
<b>70620</b> Community Development	397,000	397,000	400,970
<b>70721</b> General Medical services (IS)	3,048,560	3,048,560	3,079,046
<b>70740</b> Public health services	140,000	140,000	141,400
<b>70980</b> Education n.e.c	2,865,239	2,865,239	2,893,891
<b>Grand Total</b>	0	0	0
	14,045,018	14,045,018	14,185,468

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Lawra Municipal Assembly											
Funding Source: District Assemblies' Common Fund- Responsive Factor Grant											
Approved Budget: GHc 1,145,000.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum GHc	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	3111203	Construction of 1 No. Kindergarten Block with KVIP Toilet, Urinal and furnishing	Messrs Kuunifaa Kennedy Company Limited		321,293.30	Nil	321,293.30	321,293.30			
	3111202	Construction of 1 No. CHPS Compound and Furnishing	Messrs Dolo Construction and Trading Limited		302,611.00	Nil	302,611.00	302,611.00			
	3113111	Rehabilitation of Lawra Traditional Council	Messrs An-Balieretkaara Limited		117,757.00	Nil	117,757.00	117,757.00			
	3111205	Construction of 1 No. 3-Unit Classroom Block with Sstore, Office, and Furnishing	Messrs M.K Poku Company Limited		375,738.80	Nil	375,738.80	375,738.80			

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: LAWRA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of classroom block	Construction of 3 unit classromm block with anciliary facilities at Naayibog	DACF	408,000.00	Concept note
2	Opening of feeder roads	Opening of 10km feeder roads within the municipality, with 3no. Double pipe 1.2M Culvert at Tanchara, Pavuu and Tabier	DACF-RFG	340,000.00	Concept note
3	Rehabilitate feeder road	Rehabilitate Gbengbe-Tampie-Faalu feeder road with 3 culverts	WB-SOCO	750,000.00	Concept note
6	Construct and furnish kindergarten Block	Construction and furnish 1No. 2-Unit kindergarten Block	WB-SOCO	400,000.00	Concept note
7	Rehabilitate CHPS Compound	Expansion and Rehabilitation CHPS Compound	WB-SOCO	300,000.00	Concept note
8	Construct Nurses quarters	Construction and furnishing of a Nurses quarters	WB-SOCO	450,000.00	Concept note
9	Construct and equip Health Centre	Construct and equip 1No. Health Centre	WB-SOCO	720,000.00	Concept note

10	Rehabilitate and furnish school block	Rehabilitation of a 6-units Classroom block and supply of 250 dual desks	WB-SOCO	491,385.57	Concept note
11	Procure 1000 dual desks	Procurement of 1000 Dual Desk with 30 Teachers Tables and Chairs	DACF-RFG	450,000.00	Concept note
12	Drill and construct boreholes	Drilling and construction of 20no. boreholes	WB-SOCO	495,000.00	Concept note
13	Construct Small Earth Dam	Construction Small Earth Dam	WB-Safety Net	800,000.00	Concept note