



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

LAWRA MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

It is hereby resolved: "That on Friday, the 27th October 2023, the Lawra Municipal Assembly at an ordinary meeting held at the Conference Hall of the Municipal Assembly approved the 2024 Composite Budget Estimates."

| | | |
|----------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 2,983,933.00 | GH¢ 4,179,433.00 | GH¢ 16,575,443.00 |

Total Budget GH¢ 23,738,809.00

JOHN ADONGO
MUNICIPAL COORDINATING DIRECTOR

HON. OBENG KOFI ADJEI
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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.

Population Structure

The 2020 National Population and Housing census results put the municipal's population at 58,433. It comprises 28,325 males and 30,108 females representing 48% and 52% respectively. (Source: GSS, 2021).

With the growth rate of 1.6 %, the population for 2023 is projected at 60,318 consisting of 29,236 males and 31,082 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.

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.

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.

Goals

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

Core Functions

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

- Responsible for the overall development of the municipality through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate projects and programmes for the development of basic infrastructure in the municipality,
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality,
- Ensure ready access to courts in the municipality for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

District Economy

- Agriculture

Agriculture accounts for about 80% of the municipality economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. It is estimated that 80% of the population are engaged in subsistence agriculture. Food production is relatively low due to the poor nature of the soil and unfavourable weather condition. Animal farming, especially poultry rearing is a lucrative venture in the District. Fishing also goes on along

the Black Volta and its tributaries to supplement the meagre income of the families of farming communities along the river.

The crops suitable and cultivated in the district include maize, millet, sorghum, cowpea, groundnuts and soya bean. In the animal sector, production and rearing of animals include Cattle, sheep, goats, pigs and poultry. However, production can be best described as “large scale subsistence farming”.

- 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 municipality is zoned into 29 CHPS zones but 17 have compounds.

The 2023 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1No. CHPS compound at Zambo Kokori and a number of health centres.

- 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 with, in 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 Municipality 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 other activities sometimes, leading to destruction of vegetation and other farmlands. Destruction of trees for firewood and charcoal production is rampant in the Municipality leading to loss of economic trees such as Dawadawa, 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 Municipality 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

Key Achievements in 2023

Key achievements of the Lawra Municipal Assembly for the period 1st January, 2023 to 31st August, 2023 are as follows:

- Constructed a 3-unit Classroom Block at Tabier.
- Constructed a 2-unit KG block at Methorbuo.
- Construction of CHPS Compound at Zambo Kokori 70% complete.
- Raised and Distributed 100,000 Cashew seedlings

Figure 1: Constructed .3-units Classroom block at Tabier



Figure 2: Constructed 2-unit KG Block at Methorbuo.



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2021 to 2023 financial years from the period of January to December, (2021, and 2022) and January to August (2023) are as follows:

Revenue

| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
|----------------|------------|------------|------------|------------|------------|----------------------|----------------------------------|
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 10,000.00 | 150 | 50,000.00 | 5,644.00 | 45,987.43 | 5,386.00 | 11.71 |
| Other Rates | 9,230.00 | 2,950.00 | 7,500.00 | 150 | 430 | 332.5 | 77.33 |
| Fees | 97,728.00 | 35,380.00 | 147,500.00 | 26,073.00 | 96,865.50 | 19,912.00 | 20.56 |
| Licences | 22,483.57 | 41,621.53 | 164,200.00 | 39,230.00 | 84,224.07 | 58,089.44 | 68.97 |
| Land | 46,250.00 | 48,320.00 | 116,800.00 | 24,707.26 | 18,250.00 | 12,600.00 | 69.04 |
| Rent | 15,760.00 | 36,712.00 | 129,000.00 | 97,289.43 | 60,382.00 | 49,997.38 | 82.80 |
| Investment | 7,000.00 | - | 35,000.00 | 0 | 32,870.00 | 7090 | 21.57 |
| Total | 208,451.57 | 165,333.55 | 650,000.00 | 193,093.46 | 339,000.00 | 153,407.32 | 45.25 |

Table 2: Revenue Performance – All Revenue Sources
REVENUE PERFORMANCE – All Revenue Sources

| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------------------|
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 208,451.57 | 165,333.55 | 650,000.00 | 193,093.46 | 339,000.00 | 153,407.32 | 45.25 |
| Compensation Transfer | 1,933,289.22 | 2,017,011.16 | 1,988,587.57 | 2,700,531.33 | 2,291,732.78 | 3,082,936.67 | 134.52 |
| Goods and Services Transfer | 105,181.00 | 94,043.43 | 127,466.57 | 35,994.04 | 89,000.00 | 26,321.90 | 29.58 |
| Assets Transfer | - | - | 25,180.00 | | | | |
| DACF(ASS) | 4,383,265.21 | 672,568.11 | 4,432,397.70 | 1,555,714.13 | 3,640,953.89 | 670,637.62 | 18.42 |
| DACF(MP) | 877,677.74 | 320,652.07 | 328,955 | 462,777.15 | 403,921.62 | 301,475.47 | 74.64 |
| DACF(PWD) | 300,000.00 | 123,307.13 | 300,000 | 395,070.87 | 300,000.00 | 76,097.00 | 25.37 |
| DACF-RFG | 1,385,375.00 | 879,340.00 | 801,562.00 | 1,174,498.30 | 3,616,000.00 | 1,151,093.00 | 31.83 |
| MAG | 151,165.00 | 112,783.88 | 29,816.33 | 29,816.33 | 59,098.63 | 59,098.63 | 100.00 |
| World Bank | 1,080,376.00 | 217,954.62 | 811,250.00 | 10,266.83 | 5,581,043.39 | 1,263,472.00 | 22.64 |
| UNICEF | 130,000.00 | 70,000.00 | 50,000 | 25,000.00 | 50,000.00 | 25,000.00 | 50.00 |
| Total | 10,554,780.74 | 4,672,993.95 | 9,545,215.50 | 6,819,215.50 | 16,370,750.31 | 6,809,538.37 | 41.60 |

Expenditure

Table 3: Expenditure Performance-All Sources

| Expenditure | 2021 | | 2022 | | 2023 | | % age Performance (as at August, 2023) |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|---|
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2023 | |
| Compensation | 1,933,289.22 | 2,017,011.16 | 1,988,587.57 | 2,700,531.33 | 2,291,731.63 | 3,082,936.67 | 134.52 |
| Goods and Service | 105,181.00 | 78,766.18 | 129,466.00 | 35,994.04 | 89,000.00 | 26,321.90 | 29.58 |
| Assets | 0 | 0 | 25,180.00 | 0 | 0 | 0 | |
| Total | 2,038,470.22 | 2,095,577.34 | 2,143,233.57 | 2,736,525.37 | 2,380,731.63 | 3,109,258.57 | 130.60 |

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure responsive, inclusive and representative decision making at all levels
- Strengthen domestic resources mobilisation to improve capacity for revenue collection
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities that are child, disability & gender sensitive and safe
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Ensure sustainable food production system, implement resilient and regenerative agriculture practice
- Enhance inclusive urbanization and capacity for part hum settlement management in all countries
- Implement appropriate Social Protection System and measures
- Promote the implement of sustainable management and development of all types of forests
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- Substantially reduce the proportion of youth not in employment, education or training
- Strengthen resilient and adaptive capacity to climate related hazards & natural disasters
- Achieve access to adequate and equitable sanitation and hygiene

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2021 | | Past Year 2022 | | Latest Status 2023 | | Medium Term Target | | | |
|---|---|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|------|------|---|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2024 | 2025 | 2026 | 2027 |
| Improved financial management | % growth in IGF | 10% | -7.5% | 15% | 55% | 10% | | 50% | 50% | 50% | Improved financial management |
| | % total IGF mobilized | | 48.43% | | | | | | | | |
| | % of expenditure kept within budget | 100% | N/A | 100% | 95% | 100% | 97% | 100% | 100% | 100% | |
| Improved support service delivery in the municipality | Number of departments supported | 13 | 6 | 13 | 6 | 13 | 8 | 15 | 15 | 15 | Improved support service delivery in the district |
| Improved healthcare delivery in the municipality | Number of healthcare facilities provided | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | Improved healthcare delivery in the district |
| | Number of health staff supported for training | | | | | | | | | | |

Revenue Mobilization Strategies

- i. Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;

- ii. Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilisation;
- iii. 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;
- iv. Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED);
- v. Service delivery should be clearly linked to the revenue sources required to finance them;
- vi. Enforcing the General Benefit Principle i.e., services should be financed by their beneficiary;
- vii. 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;
- viii. Set aside funds to support community mobilisation and initiatives;
- ix. Broaden the revenue base while ensuring the existing payers pay on time;
- x. Help establish credible database on economic activities;
- xi. 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
- xii. Strengthen and delegate the collection of selected revenue items to the Sub-Structures
- xiii. Approval and gazetting of Bye-laws and Fee Fixing Resolution;
- xiv. Conduct valuation of all properties;
- xv. Incentives to Improve Revenue Collection i.e., creating more revenue collection post/point;
- xvi. Participation, inclusiveness and empowerment of citizens;
- xvii. Provide adequate logistics and incentives for revenue collectors;
- xviii. Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;
- xix. Sensitization campaigns to update the citizenry of their civic responsibilities;
- xx. Community/Ratepayer stakeholder consultation prior to fixing fees; and

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure Effective Human Resource development and management
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District

Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Lawra Municipal Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers four (4) Zonal Councils. The various organization units involved in the delivery of the program include;

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

A total staff of Forty-Four (38) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers,

Internal Auditors and other support staff (i.e., Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination and statistics
- Legislative Oversight;
- Human Resource Development and Management

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support to the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

Budget Sub- Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

Operations include:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Municipality
- 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.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize quarterly management meetings annually | Number of quarterly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 5 | 5 | 5 | 5 | 5 | 5 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January |
| Compliance with Procurement procedures | Procurement Plan approved by | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 4 | 4 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Protocol services | |
| Administration and technical meetings | |
| Security management | |
| Citizen's participation in local governance | |
| Internal management of organisation | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations under this sub programme include the following:

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

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of four (4). Funding sources are GoG and IGF.

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Quarterly Internal Audit Report submitted to audit committee | Number of Audit assignments conducted with reports. | 4 | 4 | 4 | 4 | 4 | 4 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | 12 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 10% | 10% | 10% | 10% | 10% | 10% |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------------|--------------------------|
| Treasury and Accounting Activities | Procure Office Furniture |
| Internal audit operations | |
| Revenue collection and management | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having only two (2) 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.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Appraisal of staff annually | Number of staff appraisal conducted | 101 | 101 | 101 | 101 | 101 | 101 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 12 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Salary Administration | Number of training workshop held | 3 | 3 | 3 | 3 | 3 | 3 |
| | Monthly validation of ESPV | 12 | 12 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Personnel and Staff Management | |
| Staff training and skills development | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The Planning and Budget Units, made up of two (2) Budget Analysts and three (4) Development Planning Officers to spearhead the delivery of this sub-programme.

Funding source are GoG, and Internally generated funds. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Compliance with budgetary provision | % of expenditure kept within budget | 100 | 100 | 100 | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 2 | 2 | 2 | 2 | 2 | 2 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Plan and Budget Preparation | |
| Coordination and Harmonization of data | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize Ordinary Assembly Meetings annually. | Number of General Assembly meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of statutory sub-committee meeting held | 3 | 2 | 3 | 3 | 3 | 3 |

| | | | | | | | |
|--|---------------------------------------|---|---|---|---|---|---|
| Build capacity of Town/Area Council annually | Number of training workshop organized | 1 | 1 | 1 | 1 | 1 | 1 |
|--|---------------------------------------|---|---|---|---|---|---|

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|------------------------------|
| Legislative enactment and oversight | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

The Program is carried out through;

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

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

The Program has four (4) sub- programs. These are:

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.
- This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme, effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc) and enhancing District School sports development.
- The Organisational Units that are involved are; Ghana Education Service and the District Assembly
- The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.
- The beneficiaries of the programme are the citizenry
- The staff strength of the sub-programme is about 25 including the supporting staff of the District Directorate.
- Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 1 | 1 | 3 | 3 | 3 | 3 |
| | Number of school furniture supplied | 0 | 450 | 255 | 255 | 255 | 255 |
| Improve performance in BECE | % Of students with average pass mark | 22% | NA | 30% | 40% | 50% | 60% |
| Organize quarterly DEOC meetings | Number of meetings organized | 1 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Supervision and inspection of education Service delivery | Construct and furnish 1No. 3-unit Classroom Block |
| Development of youth, sport and culture | Procure and Supply of 1000No. Dual Desks |
| Support to teaching and learning delivery | Rehabilitate Lawra town Library |
| Official celebration | Construct and furnish 1No. 6-unit classroom block |
| | Construct and furnish 1No. KG block |
| | Procure 1000No. School furniture |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities

Budget Sub- Programme Description

The key elements of this story should be:

- The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the district

This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- National Health Insurance Authority
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Lawra Municipal Assembly and its surrounding districts. The staff strength of the sub-programme is about 35 health professionals and supporting staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Organize national immunisation day | Number of NIDs organised | 2 | 2 | 4 | 4 | 4 | 4 |
| Improve access to Health care delivery | Number of health facilities equipped | 8 | 0 | 3 | 1 | 1 | 1 |
| Doctor motivation | Number of doctors motivated | 6 | 0 | 4 | 4 | 4 | 4 |
| Organise Health review | Number of health review organised | 2 | 1 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Rehabilitate Health Centre |
| Public Health Services | Construct and furnish 1no. Nurses quarters |
| | Construct and equip 1No. CHPS compound |
| | Complete the construction and equipping 1No. CHPS compound |
| | Construct and equip 1No. CHPS compound |
| | Construct 1no. Hostel at the Nurses training college |
| | Rehabilitate and furnish Health Director's Bungalows |
| | Construct and equip 1No. CHPS compound |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- To ensure effective and efficient Child's rights Promotion and protection
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

Budget Sub- Programme Description

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

The Department promotes and protect the rights and welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights protection and promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the municipal level. Child rights protection and promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

1. Social Welfare and Community Development
2. Gender desk units
3. DPs

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Increased assistance to PWDs annually | Number of beneficiaries | 80 | 22 | 150 | 150 | 150 | 150 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 4700 | 4700 | 4700 | 4700 | 4700 | 4700 |
| Parents, caregivers, opinion leaders, boys' and girls' actions and behaviours towards children enhanced | Number of people engaged on child marriage, violence and exploitation | 60 | 40 | 60 | 60 | 60 | 60 |
| | Number of schools engaged | 80 | 20 | 80 | 80 | 80 | 80 |
| | Number of men, women, boys and girls sensitised on child protection and reproductive health issues | 4800 | 1200 | 4800 | 4800 | 4800 | 4800 |
| | Number of boys and girls who received prevention and care services to address pregnancies and child marriage | 500 | 322 | 500 | 500 | 500 | 500 |
| | Number of children especially the girl child retained till the end of 2021 | 3200 | | 3200 | 3200 | 3200 | 3200 |
| | Number of children in the selected schools who know and can exercise their | 3500 | | 3500 | 3500 | 3500 | 3500 |

| | | | | | | | |
|---------------------------------------|--|----|--|----|----|----|----|
| | rights and responsibilities by 2020 | | | | | | |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 30 | | 30 | 30 | 30 | 30 |
| | Number of public educations on gov't policies, programs and topical issues | 10 | | 10 | 10 | 10 | 10 |
| Increased assistance to PWDs annually | Number of beneficiaries | 80 | | 80 | 80 | 80 | 80 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by two (2) officers and it is funded by GoG.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the registry | No. of working days use to issue a birth certificate. | 2 | 2 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Internal management of organisation | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

Budget Sub- Programme Description

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

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

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

The programme is carried out by nineteen (19) officers and it is funded by GoG and IGF.

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|---|------------|-------------------|-------------|--------|--------|--------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| ODF attained | Number ODF communities | 6 | 6 | 2 | 4 | 4 | 4 |
| | Number of clean up exercise organized | 1 | 1 | 0 | 4 | 4 | 4 |
| Effective Waste Management ensured. | Refuse containers lifted and disposed off | weekly | weekly | weekly | weekly | weekly | weekly |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The infrastructure delivery and management programme 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure spatially integrated and orderly development of all human settlements across the district
- To provide geographic and land related spatial data and standards/specification within the district for planning purposes.

Budget Sub- Programme Description

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

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

The creation of spatial plans for fast growing communities and reports on all physical developmental activities is also part of the functions of this sub programme.

Other functions undertaken by the division include;

- Taking custody of and preserving records that relate to the survey of any parcel of land
- Supervising and regulating the operations that relate to survey of any parcel of land.
- Supervising, regulating, controlling and certifying the production of site plans and infrastructure development in the district

Funds from DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of six (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.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 2 | 3 | 3 | 3 | 3 | 3 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 0 | 0 | 4 | 4 | 4 | 4 |
| Building permit issued out | Number of days involved in processing permits | 30 | 10 | 30 | 30 | 30 | 30 |
| Statutory planning meetings convened and Community sensitization exercise undertaken | Number of meetings organized | 6 | 2 | 12 | 12 | 12 | 12 |
| | Number of sensitization exercise organized | 2 | 2 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- To attain and sustain required standards in all infrastructural projects across the Municipality to ensure sustainable development
- To ensure that all public infrastructure is disability friendly.

Budget Sub- Programme Description

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

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

The Organizational Units that are involved includes, the district works department and the District Planning and Coordinating Unit of the Assembly.

The sub-programme will be funded through funding from DPs, DACF, DDF, Government of Ghana (GOG) and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is 16

The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate office equipment.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|-------------|-------------------|-------------|-------------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Capacity of the Administrative and Institutional systems enhanced | Number of streetlights maintained | 50 | 0 | 50 | 50 | | |
| | Number of boreholes drilled | 50 | 0 | 5 | 5 | | |
| | Number of communities with portable water | 25 | 0 | 5 | 5 | | |
| Site inspection reports prepared and submitted | Frequency of site meeting | Fortnightly | Fortnightly | Fortnightly | Fortnightly | | |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Supervision and regulation of infrastructure development | Complete the Rehabilitation of Lawra traditional Council |
| | Renovate 3No. Official Quarters |
| | Furnish MCE's office |
| | Site and Drill 10No. Boreholes |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub- Programme Description

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| New roads opened up and others upgraded throughout the year | Number of roads opened up/ upgraded | 3 | 1 | 3 | 3 | 3 | 3 |
| Roads regularly maintained during the year | Number of routine maintenance works done on road throughout the year | 2 | 1 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|--|
| Internal management of organisation | Construct 6No. Culvert bridges |
| Management of transport services | Construct Goat Market Road |
| | Rehabilitate link road (2.5km) |
| | Opening of Konyukuo-Fofoi- Brifoh feeder roads |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The perceived level of poverty is relatively high in the Lawra Municipality thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Lawra Municipal by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities.

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Center. Staff strength of 26 would handle the programme implementation.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is to facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial market for tourism and industrial enterprise. It will work in a strong collaboration with the Ghana Entrepreneurial Agency (GEA), 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.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Train artisans' groups to sharpen skills annually | Number of groups trained | 4 | 1 | 3 | 3 | 3 | 3 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 30 | 10 | 20 | 30 | 40 | 40 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 100 | 20 | | 20 | 30 | 35 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|--------|--------|--------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Strengthening of farmer-based organizations | Number of farmer-based organizations trained | 4 | NA | 4 | 4 | 4 | 4 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed. | 50,000 | NA | 50,000 | 50,000 | 50,000 | 50,000 |
| | Number of farmers benefited | 200 | NA | 200 | 200 | 200 | 200 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 1,000 | NA | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|--------------------------------------|
| Extension services | Construction of 1No.Small Earth Dams |
| Official celebration | |
| Internal management of organisation | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The programme is implemented by the National Disaster Management Organisation (NADMO) and forestry commission with a total staff of twenty-four (24).

Beneficiaries of this programme are the general public.

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

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

Budget Sub- Programme Description

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

The operations undertaken to deliver this sub-programme include:

Ensuring Emergency preparedness and response mechanisms.

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

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

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Capacity to manage and minimize disaster improved annually | Number of rapid response unit for disaster established | 9 | 5 | 9 | 9 | 9 | 9 |
| | Time the predictive warning system id developed | 31 st December | | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number bush fire volunteers trained | 50 | nil | 1410 | 1410 | 1410 | 1410 |
| Support victims of disaster Capacity to manage and minimize disaster improved annually | Number of victims supplied with relief items | 100 | nil | various | various | various | various |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster Management | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To ensure that ecosystem services are protected and maintained for future human generations.

- Increase environmental protection through re-afforestation.
- Improve education towards climate change mitigation

Budget Sub- Programme Description

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

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

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|---------|---------|---------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | Nil | Nil | 200 | 200 | 200 | 200 |
| Re-afforestation | Number of seedlings developed and distributed | 91000 | 1,500 | 100,000 | 100,000 | 100,000 | 100,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Internal management of organisation | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: LAWRA MUNICIPAL ASSEMBLY

Funding Source: District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG)

Approved Budget: GHc 1,145,000.00

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---|------|--|--|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 | | Construction of 1 1No. 2-Unit Kindergarten Block with KVIP Toilet, Urinal and furnishing | Messrs Kuunifaa Kennedy c Company Limited | | 321,293.30 | 170,194.90 | 151,098.40 | 151,098.40 | | | |
| 2 | | Construction of 1No. CHPS Compound and Furnishing | Messrs Dolo Construction and Trading Limited | | 302,611.00 | 127,611.00 | 175,000.00 | 175,000.00 | | | |
| 3 | | Rehabilitation of Lawra Traditional Council | Messrs An-Baliretkaara Limited | | 117,757.00 | 80,031.22 | 37,724.78 | 37,724.78 | | | |
| 4 | | Construction of 1 1No. 3-Unit Classroom Block | Messrs M.K Poku Company Limited | | 375,738.80 | | 162,169.00 | 162,169.00 | | | |

| | | | | | | | | | | | | |
|--|--|---------------------------------------|--|--|--|------------|--|--|--|--|--|--|
| | | with Store, Office, and Furnishing | | | | 213,569.80 | | | | | | |
|--|--|---------------------------------------|--|--|--|------------|--|--|--|--|--|--|

Proposed Projects for The MTEF (2024-2027) – New Projects

| MMDA: LAWRA MUNICIPAL ASSEMBLY | | | | | | |
|--------------------------------|-----------------------------------|---|-------------------------|----------------------|------------------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation | |
| 1 | Opening of road | Opening of Konyukuo-Fofoi-Britoh feeder roads | WB-SOCO | 640,000.00 | Concept note | |
| 2 | Drilling of Boreholes | Sitting and drilling of 10No. boreholes | WB-SOCO | 500,000.00 | Concept note | |
| 3 | Construction of a CHPS compound | Construct and furnish 1No. CHPS compound | WB-SOCO | 800,000.00 | Concept note | |
| 4 | Construction of a CHPS compound | Construct and furnish 1No. CHPS compound | WB-SOCO | 800,000.00 | Concept note | |
| 5 | Construction of a KG block | Construct and furnish 1No. KG block | WB-SOCO | 800,000.00 | Concept note | |
| 6 | Rehabilitation of a health centre | Rehabilitate Dohne health centre | WB-SOCO | 460,000.00 | Concept note | |
| 7 | Construction of a Nurses quarters | Construct and furnish 1No. nurse quarters | WB-SOCO | 400,000.00 | Concept note | |

| | | | | | |
|----|-----------------------------------|--|---------------|--------------|--------------|
| 8 | Construction of a Hostel | Construct 1No. hostel at Lawra nurses training college | WB-SOCO | 800,000.00 | Concept note |
| 9 | Procurement of school furniture | Procure 1000No. school furniture | WB-SOCO | 900,000.00 | Concept note |
| 10 | Construction of a school block | Construct and furnish 1No. 6-unit classroom blocks | WB-SOCO | 1,500,000.00 | Concept note |
| 11 | Construction of a culvert | Construct 6No. Culvert bridges | WB-SOCO | 1,500,000.00 | Concept note |
| 12 | Construction of a Small Earth Dam | Construct a small earth dam | WB-Safety Net | 800,000.00 | Concept note |
| 13 | Procurement of school furniture | Procure 1000no. dual desk | DACF-RFG | 552,000.00 | Concept note |

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 | 2,983,933 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 23,738,808 | 266,000 | | |
| 130205 16.7 ens responsive, incl & rep dec-mkg at all levs | 0 | 1,585,727 | | |
| 160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng | 0 | 373,316 | | |
| 180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 5,214,725 | | |
| 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 160,316 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 135,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 514,317 | | |
| 520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | 0 | 5,975,602 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 4,647,333 | | |
| 550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 1,232,540 | | |
| 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | 0 | 408,000 | | |
| 720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 30,000 | | |
| 751006 6.2 ach acs to adqte & eqt san & hyg for all | 0 | 212,000 | | |
| Grand Total ¢ | 23,738,808 | 23,738,808 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 381 02 00 001 30 | | | | |
| Finance, , | 23,738,808.06 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 | | | | |
| From foreign governments(Current) | 15,835,718.36 | 0.00 | 0.00 | 0.00 |
| 1311018 World Bank | 15,785,718.36 | 0.00 | 0.00 | 0.00 |
| 1311024 United Nation Children Education Fund (UNICEF) | 50,000.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 7,628,425.70 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,951,533.52 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 2,659,900.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 634,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 143,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,239,992.18 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 274,664.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 274,664.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 23,738,808.06 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 1,826,062 | 1,828,358 | 1,844,323 |
| Management and Administration | 0 | 0 | 0 | 240,268 | 241,247 | 242,671 |
| | 0 | 0 | 0 | 96,874 | 97,827 | 97,843 |
| | 0 | 0 | 0 | 19,723 | 19,748 | 19,920 |
| | 0 | 0 | 0 | 21,462 | 21,462 | 21,676 |
| | 0 | 0 | 0 | 81,000 | 81,000 | 81,810 |
| | 0 | 0 | 0 | 21,210 | 21,210 | 21,422 |
| Social Services Delivery | 0 | 0 | 0 | 956,753 | 957,276 | 966,320 |
| | 0 | 0 | 0 | 54,272 | 54,795 | 54,815 |
| | 0 | 0 | 0 | 741 | 741 | 748 |
| | 0 | 0 | 0 | 27,308 | 27,308 | 27,581 |
| | 0 | 0 | 0 | 36,531 | 36,531 | 36,896 |
| | 0 | 0 | 0 | 23,077 | 23,077 | 23,308 |
| | 0 | 0 | 0 | 718,496 | 718,496 | 725,681 |
| | 0 | 0 | 0 | 3,846 | 3,846 | 3,885 |
| | 0 | 0 | 0 | 92,482 | 92,482 | 93,407 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 459,916 | 460,376 | 464,515 |
| | 0 | 0 | 0 | 51,321 | 51,782 | 51,835 |
| | 0 | 0 | 0 | 308 | 308 | 311 |
| | 0 | 0 | 0 | 46,538 | 46,538 | 47,004 |
| | 0 | 0 | 0 | 358,846 | 358,846 | 362,435 |
| | 0 | 0 | 0 | 2,902 | 2,902 | 2,931 |
| Economic Development | 0 | 0 | 0 | 156,794 | 157,126 | 158,361 |
| | 0 | 0 | 0 | 35,574 | 35,906 | 35,930 |
| | 0 | 0 | 0 | 178 | 178 | 180 |
| | 0 | 0 | 0 | 14,385 | 14,385 | 14,528 |
| | 0 | 0 | 0 | 106,657 | 106,657 | 107,724 |
| Environmental Management | 0 | 0 | 0 | 12,332 | 12,332 | 12,455 |
| | 0 | 0 | 0 | 178 | 178 | 180 |
| | 0 | 0 | 0 | 3,077 | 3,077 | 3,108 |
| | 0 | 0 | 0 | 9,077 | 9,077 | 9,168 |
| Grand Total | 0 | 0 | 0 | 1,826,062 | 1,828,358 | 1,844,323 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Lawra District - Lawra | 0 | 0 | 0 | 23,738,808 | 23,768,648 | 23,976,197 |
| Management and Administration | 0 | 0 | 0 | 3,123,487 | 3,136,205 | 3,154,722 |
| SP1: General Administration | 0 | 0 | 0 | 1,982,760 | 1,995,478 | 2,002,588 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,271,760 | 1,284,478 | 1,284,478 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,271,760 | 1,284,478 | 1,284,478 |
| 21110 Established Position | 0 | 0 | 0 | 1,239,360 | 1,251,754 | 1,251,754 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 32,400 | 32,724 | 32,724 |
| 22 Use of goods and services | 0 | 0 | 0 | 671,000 | 671,000 | 677,710 |
| 221 Use of goods and services | 0 | 0 | 0 | 671,000 | 671,000 | 677,710 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 22102 Utilities | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22105 Travel - Transport | 0 | 0 | 0 | 176,000 | 176,000 | 177,760 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22112 Emergency Services | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP2: Finance and Audit | 0 | 0 | 0 | 266,000 | 266,000 | 268,660 |
| 22 Use of goods and services | 0 | 0 | 0 | 161,000 | 161,000 | 162,610 |
| 221 Use of goods and services | 0 | 0 | 0 | 161,000 | 161,000 | 162,610 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22108 Consulting Services | 0 | 0 | 0 | 63,000 | 63,000 | 63,630 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 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 |
| 31 Non Financial Assets | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 311 Fixed assets | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| SP3: Human Resource Management | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 460,727 | 460,727 | 465,334 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 221 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22105 Travel - Transport | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 370,727 | 370,727 | 374,434 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 370,727 | 370,727 | 374,434 |
| 28210 General Expenses | 0 | 0 | 0 | 370,727 | 370,727 | 374,434 |
| SP5: Legislative Oversight | 0 | 0 | 0 | 369,000 | 369,000 | 372,690 |
| 22 Use of goods and services | 0 | 0 | 0 | 369,000 | 369,000 | 372,690 |
| 221 Use of goods and services | 0 | 0 | 0 | 369,000 | 369,000 | 372,690 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 279,000 | 279,000 | 281,790 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Social Services Delivery | 0 | 0 | 0 | 12,437,788 | 12,444,593 | 12,562,165 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 6,489,919 | 6,489,919 | 6,554,818 |
| 22 Use of goods and services | 0 | 0 | 0 | 98,817 | 98,817 | 99,805 |
| 221 Use of goods and services | 0 | 0 | 0 | 98,817 | 98,817 | 99,805 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 33,817 | 33,817 | 34,155 |
| 22109 Special Services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 28 Other expense | 0 | 0 | 0 | 415,500 | 415,500 | 419,655 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 415,500 | 415,500 | 419,655 |
| 28210 General Expenses | 0 | 0 | 0 | 415,500 | 415,500 | 419,655 |
| 31 Non Financial Assets | 0 | 0 | 0 | 5,975,602 | 5,975,602 | 6,035,358 |
| 311 Fixed assets | 0 | 0 | 0 | 5,975,602 | 5,975,602 | 6,035,358 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 4,523,602 | 4,523,602 | 4,568,838 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 1,452,000 | 1,452,000 | 1,466,520 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 4,647,333 | 4,647,333 | 4,693,806 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,216 | 80,216 | 81,018 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,216 | 80,216 | 81,018 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,900 | 70,900 | 71,609 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 9,316 | 9,316 | 9,409 |
| 31 Non Financial Assets | 0 | 0 | 0 | 4,567,117 | 4,567,117 | 4,612,788 |
| 311 Fixed assets | 0 | 0 | 0 | 4,567,117 | 4,567,117 | 4,612,788 |
| 31111 Dwellings | 0 | 0 | 0 | 1,462,000 | 1,462,000 | 1,476,620 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 3,105,117 | 3,105,117 | 3,136,168 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 731,597 | 736,793 | 738,913 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 519,597 | 524,793 | 524,793 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 519,597 | 524,793 | 524,793 |
| 21110 Established Position | 0 | 0 | 0 | 519,597 | 524,793 | 524,793 |
| 22 Use of goods and services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 28 Other expense | 0 | 0 | 0 | 92,000 | 92,000 | 92,920 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 92,000 | 92,000 | 92,920 |
| 28210 General Expenses | 0 | 0 | 0 | 92,000 | 92,000 | 92,920 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 568,939 | 570,548 | 574,628 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 160,939 | 162,548 | 162,548 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 160,939 | 162,548 | 162,548 |
| 21110 Established Position | 0 | 0 | 0 | 160,939 | 162,548 | 162,548 |
| 22 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 403,000 | 403,000 | 407,030 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 403,000 | 403,000 | 407,030 |
| 28210 General Expenses | 0 | 0 | 0 | 403,000 | 403,000 | 407,030 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 5,978,902 | 5,984,894 | 6,038,691 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 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 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 349,201 | 351,343 | 352,693 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 214,201 | 216,343 | 216,343 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 214,201 | 216,343 | 216,343 |
| 21110 Established Position | 0 | 0 | 0 | 214,201 | 216,343 | 216,343 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 28 Other expense | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 28210 General Expenses | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 5,599,701 | 5,603,551 | 5,655,698 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 384,976 | 388,826 | 388,826 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 384,976 | 388,826 | 388,826 |
| 21110 Established Position | 0 | 0 | 0 | 384,976 | 388,826 | 388,826 |
| 28 Other expense | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 28210 General Expenses | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 31 Non Financial Assets | 0 | 0 | 0 | 5,157,725 | 5,157,725 | 5,209,302 |
| 311 Fixed assets | 0 | 0 | 0 | 5,157,725 | 5,157,725 | 5,209,302 |
| 31111 Dwellings | 0 | 0 | 0 | 437,725 | 437,725 | 442,102 |
| 31113 Other structures | 0 | 0 | 0 | 4,165,000 | 4,165,000 | 4,206,650 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 555,000 | 555,000 | 560,550 |
| Economic Development | 0 | 0 | 0 | 2,038,316 | 2,042,640 | 2,058,699 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,665,000 | 1,669,324 | 1,681,650 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 432,459 | 436,784 | 436,784 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 432,459 | 436,784 | 436,784 |
| 21110 Established Position | 0 | 0 | 0 | 432,459 | 436,784 | 436,784 |
| 22 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 317,540 | 317,540 | 320,716 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 317,540 | 317,540 | 320,716 |
| 28210 General Expenses | 0 | 0 | 0 | 317,540 | 317,540 | 320,716 |
| 31 Non Financial Assets | 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 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 373,316 | 373,316 | 377,049 |
| 22 Use of goods and services | 0 | 0 | 0 | 134,000 | 134,000 | 135,340 |
| 221 Use of goods and services | 0 | 0 | 0 | 134,000 | 134,000 | 135,340 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 28 Other expense | 0 | 0 | 0 | 239,316 | 239,316 | 241,709 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 239,316 | 239,316 | 241,709 |
| 28210 General Expenses | 0 | 0 | 0 | 239,316 | 239,316 | 241,709 |
| Environmental Management | 0 | 0 | 0 | 160,316 | 160,316 | 161,919 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 160,316 | 160,316 | 161,919 |
| 22 Use of goods and services | 0 | 0 | 0 | 86,000 | 86,000 | 86,860 |
| 221 Use of goods and services | 0 | 0 | 0 | 86,000 | 86,000 | 86,860 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 86,000 | 86,000 | 86,860 |
| 28 Other expense | 0 | 0 | 0 | 74,316 | 74,316 | 75,059 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 74,316 | 74,316 | 75,059 |
| 28210 General Expenses | 0 | 0 | 0 | 74,316 | 74,316 | 75,059 |
| Grand Total | 0 | 0 | 0 | 23,738,808 | 23,768,648 | 23,976,197 |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex | Total GOG | Comp. of Emp | I G F | | Total IGF | FUNDS / OTHERS | | | Others | Development Partner Funds | | | Grand Total |
|--|---------------------------|--------------------|---------|-----------|-----------|--------------|-----------|---------|-----------|----------------|---------------|-------|--------|---------------------------|------------|------------|-------------|
| | | Goods/Service | Capex | | | | Statutory | Capex | | ABFA | Goods Service | Capex | | Tot External | | | |
| Lawra District - Lawra | 2,991,533 | 2,606,900 | 530,000 | 6,088,433 | 32,400 | 242,265 | 0 | 274,665 | 0 | 0 | 0 | 0 | 0 | 1,030,267 | 16,045,443 | 17,075,710 | 23,738,808 |
| Management and Administration | 1,239,360 | 1,277,000 | 75,000 | 2,591,360 | 32,400 | 224,000 | 0 | 256,400 | 0 | 0 | 0 | 0 | 0 | 215,727 | 0 | 215,727 | 3,123,487 |
| Central Administration | 1,239,360 | 1,187,000 | 0 | 2,426,360 | 32,400 | 123,000 | 0 | 155,400 | 0 | 0 | 0 | 0 | 0 | 275,727 | 0 | 275,727 | 2,857,487 |
| Administration (Assembly Office) | 1,239,360 | 1,187,000 | 0 | 2,426,360 | 32,400 | 123,000 | 0 | 155,400 | 0 | 0 | 0 | 0 | 0 | 275,727 | 0 | 275,727 | 2,857,487 |
| Finance | 0 | 90,000 | 75,000 | 165,000 | 0 | 101,000 | 0 | 101,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 |
| | 0 | 90,000 | 75,000 | 165,000 | 0 | 101,000 | 0 | 101,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 |
| Social Services Delivery | 680,536 | 854,900 | 0 | 1,535,436 | 0 | 9,633 | 0 | 9,633 | 0 | 0 | 0 | 0 | 0 | 50,000 | 10,542,719 | 10,592,719 | 12,437,788 |
| Education, Youth and Sports | 0 | 512,000 | 0 | 512,000 | 0 | 2,317 | 0 | 2,317 | 0 | 0 | 0 | 0 | 0 | 0 | 5,975,602 | 5,975,602 | 6,489,919 |
| Office of Departmental Head | 0 | 512,000 | 0 | 512,000 | 0 | 2,317 | 0 | 2,317 | 0 | 0 | 0 | 0 | 0 | 0 | 5,975,602 | 5,975,602 | 6,489,919 |
| Health | 519,597 | 287,900 | 0 | 807,497 | 0 | 4,316 | 0 | 4,316 | 0 | 0 | 0 | 0 | 0 | 0 | 4,567,117 | 4,567,117 | 5,378,930 |
| Office of District Medical Officer of Health | 0 | 77,900 | 0 | 77,900 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 0 | 4,567,117 | 4,567,117 | 4,647,333 |
| Environmental Health Unit | 519,597 | 210,000 | 0 | 729,597 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 731,597 |
| Social Welfare & Community Development | 160,939 | 55,000 | 0 | 215,939 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 568,939 |
| Office of Departmental Head | 160,939 | 55,000 | 0 | 215,939 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 568,939 |
| Infrastructure Delivery and Management | 599,177 | 218,000 | 455,000 | 1,272,177 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,702,725 | 4,702,725 | 5,978,902 |
| Physical Planning | 214,201 | 133,000 | 0 | 347,201 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349,201 |
| Office of Departmental Head | 214,201 | 133,000 | 0 | 347,201 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349,201 |
| Works | 384,976 | 55,000 | 455,000 | 894,976 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,702,725 | 4,702,725 | 5,599,701 |
| Office of Departmental Head | 384,976 | 55,000 | 455,000 | 894,976 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,702,725 | 4,702,725 | 5,599,701 |
| Urban Roads | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Economic Development | 432,459 | 217,000 | 0 | 649,459 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 586,540 | 800,000 | 1,386,540 | 2,038,316 |
| Agriculture | 432,459 | 187,000 | 0 | 619,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,540 | 800,000 | 1,045,540 | 1,665,000 |
| | 432,459 | 187,000 | 0 | 619,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,540 | 800,000 | 1,045,540 | 1,665,000 |
| Trade, Industry and Tourism | 0 | 30,000 | 0 | 30,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 341,000 | 0 | 341,000 | 373,316 |
| Office of Departmental Head | 0 | 30,000 | 0 | 30,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 341,000 | 0 | 341,000 | 373,316 |
| Environmental Management | 0 | 40,000 | 0 | 40,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 | 160,316 |
| | 0 | 40,000 | 0 | 40,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 | 160,316 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|----------------|-----------|------------|---------------------------|---------------|-------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total /GF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | |
| Disaster Prevention | 0 | 40,000 | 0 | 40,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 118,000 | 0 | 118,000 |
| | 0 | 40,000 | 0 | 40,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 118,000 | 0 | 118,000 |
| | | | | | | | | | | | | | | 160,316 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 1,259,360 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3810101001 | Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 1,239,360 | |
| Objective | 000000 | Compensation of Employees | | | | | 1,239,360 | |
| Program | 92001 | Management and Administration | | | | | 1,239,360 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 1,239,360 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 1,239,360 | |
| Wages and salaries [GFS] | | | | | | | 1,239,360 | |
| 2111001 Established Post | | | | | | | 1,239,360 | |
| Other expense | | | | | | | 20,000 | |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 20,000 | |
| Program | 92001 | Management and Administration | | | | | 20,000 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 10,000 | |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 | |
| 2821010 Contributions | | | | | | | 10,000 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,000 | |
| Operation | 910810 | 910810 - Plan and budget preparation | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | | 10,000 | |
| 2821010 Contributions | | | | | | | 10,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 155,400 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3810101001 | Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Compensation of employees [GFS] | | | | | | | 32,400 |
| Objective | 000000 | Compensation of Employees | | | | | 32,400 |
| Program | 92001 | Management and Administration | | | | | 32,400 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 32,400 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 32,400 | |
| Wages and salaries [GFS] | | | | | | | 32,400 |
| 2111102 Monthly paid and casual labour | | | | | | | 32,400 |
| Use of goods and services | | | | | | | 83,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levls | | | | | 83,000 |
| Program | 92001 | Management and Administration | | | | | 83,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 83,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 81,000 | |
| Use of goods and services | | | | | | | 81,000 |
| 2210101 Printed Material and Stationery | | | | | | | 10,000 |
| 2210201 Electricity charges | | | | | | | 20,000 |
| 2210202 Water | | | | | | | 10,000 |
| 2210204 Postal Charges | | | | | | | 5,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 26,000 |
| 2210606 Maintenance of General Equipment | | | | | | | 5,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | 2,000 |
| 2210114 Rations | | | | | | | 2,000 |
| Other expense | | | | | | | 40,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levls | | | | | 40,000 |
| Program | 92001 | Management and Administration | | | | | 40,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 40,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 | |
| Miscellaneous other expense | | | | | | | 40,000 |
| 2821009 Donations | | | | | | | 20,000 |
| 2821010 Contributions | | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 279,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3810101001 | Lawra District - Lawra_Central Administration_Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |
| Use of goods and services | | | | | | | 279,000 | |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | | | 279,000 |
| Program | 92001 | Management and Administration | | | | | | 279,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | | | | 279,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | | 1.0 | 1.0 | 1.0 | 279,000 |
| Use of goods and services | | | | | | | 279,000 | |
| 2210114 Rations | | | | | | | 279,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 888,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3810101001 | Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |

| | | | | | | | Use of goods and services | 803,000 |
|-------------|----------|--|--|-----|-----|-----|----------------------------------|----------------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | | 803,000 | |
| Program | 92001 | Management and Administration | | | | | 803,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 588,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 400,000 | |
| | | Use of goods and services | | | | | 400,000 | |
| | | 2210101 Printed Material and Stationery | | | | | 50,000 | |
| | | 2210201 Electricity charges | | | | | 15,000 | |
| | | 2210202 Water | | | | | 5,000 | |
| | | 2210502 Maintenance and Repairs - Official Vehicles | | | | | 55,000 | |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | | 90,000 | |
| | | 2210603 Repairs of Office Buildings | | | | | 25,000 | |
| | | 2211203 Emergency Works | | | | | 160,000 | |
| Operation | 910803 | 910803 - Protocol services | | 1.0 | 1.0 | 1.0 | 113,000 | |
| | | Use of goods and services | | | | | 113,000 | |
| | | 2210114 Rations | | | | | 113,000 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | | 1.0 | 1.0 | 1.0 | 10,000 | |
| | | Use of goods and services | | | | | 10,000 | |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 10,000 | |
| Operation | 910806 | 910806 - Security management | | 1.0 | 1.0 | 1.0 | 40,000 | |
| | | 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 | |
| | | Use of goods and services | | | | | 25,000 | |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 25,000 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 35,000 | |
| Operation | 911803 | 911803 - Staff Training and skills development | | 1.0 | 1.0 | 1.0 | 35,000 | |
| | | Use of goods and services | | | | | 35,000 | |
| | | 2210710 Staff Development | | | | | 35,000 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 90,000 | |
| Operation | 910810 | 910810 - Plan and budget preparation | | 1.0 | 1.0 | 1.0 | 90,000 | |
| | | Use of goods and services | | | | | 90,000 | |
| | | 2210511 Local travel cost | | | | | 40,000 | |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 50,000 | |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | | | 90,000 | |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | 1.0 | 1.0 | 1.0 | 90,000 | |
| | | Use of goods and services | | | | | 90,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | |
|--|------------|---|-----|-----|-----|-----------------------------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 90,000 |
| Other expense | | | | | | 85,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 85,000 |
| Program | 92001 | Management and Administration | | | | 85,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | 85,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 85,000 |
| Miscellaneous other expense | | | | | | 85,000 |
| 2821010 Contributions | | | | | | 85,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13511 | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | Total By Fund Source |
| Organisation | 3810101001 | Lawra District - Lawra Central Administration Administration (Assembly Office) Upper West | | | | 275,727 |
| Location Code | 1009001 | Lawra | | | | |
| Other expense | | | | | | 275,727 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 275,727 |
| Program | 92001 | Management and Administration | | | | 275,727 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | 275,727 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 275,727 |
| Miscellaneous other expense | | | | | | 275,727 |
| 2821010 Contributions | | | | | | 275,727 |
| Total Cost Centre | | | | | | 2,857,487 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 101,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 3810200001 | Lawra District - Lawra_Finance Upper West | | | | |
| Location Code | 1009001 | Lawra | | | | |
| Use of goods and services | | | | | | 71,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 71,000 |
| Program | 92001 | Management and Administration | | | | 71,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 71,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | 1,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 2210511 Local travel cost | | | | | | 2,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 68,000 |
| Use of goods and services | | | | | | 68,000 |
| 2210114 Rations | | | | | | 5,000 |
| 2210801 Local Consultants Fees (Companies) | | | | | | 63,000 |
| Other expense | | | | | | 30,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 30,000 |
| Program | 92001 | Management and Administration | | | | 30,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 30,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| 2821010 Contributions | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 165,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 3810200001 | Lawra District - Lawra_Finance Upper West | | | | |
| Location Code | 1009001 | Lawra | | | | |
| Use of goods and services | | | | | | 90,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 90,000 |
| Program | 92001 | Management and Administration | | | | 90,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 90,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210511 Local travel cost | | | | | | 5,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 25,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 2210114 Rations | | | | | | 10,000 |
| 2210904 Substructure Allowances | | | | | | 50,000 |
| Non Financial Assets | | | | | | 75,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 75,000 |
| Program | 92001 | Management and Administration | | | | 75,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 75,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 75,000 |
| Fixed assets | | | | | | 75,000 |
| 3113108 Furniture and Fittings | | | | | | 75,000 |
| Total Cost Centre | | | | | | 266,000 |

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|-----------------------------|-------|
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | |
| Function Code | 70980 | Education n.e.c | | | | | | 2,317 |
| 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 | | | | | | | | 2,317 |
|----------------------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|-------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 2,317 |
|-----------|--------|---|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|--|-------|
| Program | 92002 | Social Services Delivery | | | | | | 2,317 |
|---------|-------|--------------------------|--|--|--|--|--|-------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|-------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 2,317 |
|-------------|----------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|-------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 2,317 |
|-----------|--------|--|--|--|-----|-----|-----|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,317 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---|--|--|--|--|--|--|--|-------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | 2,317 |
|---|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|-----------------------------|---------|
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | Total By Fund Source | |
| Function Code | 70980 | Education n.e.c | | | | | | 355,000 |
| Organisation | 3810301001 | Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|----------------|
| Other expense | | | | | | | | 355,000 |
|----------------------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 355,000 |
|-----------|--------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|--|---------|
| Program | 92002 | Social Services Delivery | | | | | | 355,000 |
|---------|-------|--------------------------|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|---------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 355,000 |
|-------------|----------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|---------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 355,000 |
|-----------|--------|--|--|--|-----|-----|-----|---------|

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | | 355,000 |
|-----------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|---------|
| 2821010 Contributions | | | | | | | | 355,000 |
|-----------------------|--|--|--|--|--|--|--|---------|

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|---------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | 157,000 |
| Function Code | 70980 | Education n.e.c | | | |
| Organisation | 3810301001 | Lawra District - Lawra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | |
| Location Code | 1009001 | Lawra | | | |

| | | | | | | |
|---|----------|--|-----|-----|---------------|--------|
| Use of goods and services | | | | | 96,500 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 96,500 | |
| Program | 92002 | Social Services Delivery | | | 96,500 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 96,500 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 96,500 |
| Use of goods and services | | | | | 96,500 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 31,500 | |
| 2210902 Official Celebrations | | | | | 65,000 | |

| | | | | | | |
|-----------------------------|----------|--|-----|-----|---------------|--------|
| Other expense | | | | | 60,500 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 60,500 | |
| Program | 92002 | Social Services Delivery | | | 60,500 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 60,500 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 60,500 |
| Miscellaneous other expense | | | | | 60,500 | |
| 2821010 Contributions | | | | | 60,500 | |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|-----------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13511 | | Total By Fund Source | | 5,110,334 |
| Function Code | 70980 | Education n.e.c | | | |
| Organisation | 3810301001 | Lawra District - Lawra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | |
| Location Code | 1009001 | Lawra | | | |

| | | | | | | |
|--------------------------------|----------|--|-----|-----|------------------|-----------|
| Non Financial Assets | | | | | 5,110,334 | |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | 5,110,334 | |
| Program | 92002 | Social Services Delivery | | | 5,110,334 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 5,110,334 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 5,110,334 |
| Fixed assets | | | | | 5,110,334 | |
| 3111203 Day Care Centre | | | | | 1,528,205 | |
| 3111205 School Buildings | | | | | 2,568,129 | |
| 3111212 Libraries | | | | | 114,000 | |
| 3113108 Furniture and Fittings | | | | | 900,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | |
| Function Code | 70980 | Education n.e.c | | | | | 865,267 | |
| Organisation | 3810301001 | Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |
| Non Financial Assets | | | | | | | 865,267 | |
| Objective | 520602 | 4.a Build & upgr educ facil that are child disability & gdr sensi & safe | | | | | 865,267 | |
| Program | 92002 | Social Services Delivery | | | | | 865,267 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 865,267 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 865,267 |
| Fixed assets | | | | | | | 865,267 | |
| | 3111254 | WIP - Day Care Centre | | | | | 151,098 | |
| | 3111256 | WIP - School Buildings | | | | | 162,169 | |
| | 3113108 | Furniture and Fittings | | | | | 552,000 | |
| Total Cost Centre | | | | | | | 6,489,919 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,316 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3810401001 | Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | Use of goods and services | 2,316 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 2,316 | |
| Program | 92002 | Social Services Delivery | | | 2,316 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 2,316 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 2,316 |

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

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 77,900 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3810401001 | Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | Use of goods and services | 77,900 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 77,900 | |
| Program | 92002 | Social Services Delivery | | | 77,900 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 77,900 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 77,900 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 77,900 |
| 2210114 | Rations | | | | 70,900 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 7,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13511 | | <i>Total By Fund Source</i> | | | | 4,230,117 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3810401001 | Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Non Financial Assets | | | | | | | 4,230,117 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 4,230,117 |
| Program | 92002 | Social Services Delivery | | | | | 4,230,117 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 4,230,117 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 4,230,117 |
| Fixed assets | | | | | | | 4,230,117 |
| 3111103 Bungalows/Flats | | | | | | | 500,000 |
| 3111107 Hostels | | | | | | | 800,000 |
| 3111202 Clinics | | | | | | | 2,380,117 |
| 3111207 Health Centres | | | | | | | 550,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 337,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3810401001 | Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Non Financial Assets | | | | | | | 337,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 337,000 |
| Program | 92002 | Social Services Delivery | | | | | 337,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 337,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 337,000 |
| Fixed assets | | | | | | | 337,000 |
| 3111103 Bungalows/Flats | | | | | | | 162,000 |
| 3111252 WIP - Clinics | | | | | | | 175,000 |
| Total Cost Centre | | | | | | | 4,647,333 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 519,597 |
| Function Code | 70740 | Public health services | |
| Organisation | 3810402001 | Lawra District - Lawra_Health_Environmental Health Unit_Upper West | |
| Location Code | 1009001 | Lawra | |

| | | | Compensation of employees [GFS] | 519,597 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 519,597 |
| Program | 92002 | Social Services Delivery | | 519,597 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 519,597 |
| Operation | 000000 | | 0.0 0.0 0.0 | 519,597 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 519,597 |
| 2111001 | Established Post | | 519,597 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 2,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 3810402001 | Lawra District - Lawra_Health_Environmental Health Unit_Upper West | |
| Location Code | 1009001 | Lawra | |

| | | | Other expense | 2,000 |
|-------------|----------|--|---------------|-------|
| Objective | 751006 | 6.2 ach acs to adqte & eqt san & hyg for all | | 2,000 |
| Program | 92002 | Social Services Delivery | | 2,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 2,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 2,000 |

| | | | |
|-----------------------------|---------------|--|-------|
| Miscellaneous other expense | | | 2,000 |
| 2821010 | Contributions | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70740 | Public health services | | | | | 210,000 | |
| Organisation | 3810402001 | Lawra District - Lawra_Health_Environmental Health Unit_Upper West | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |
| Use of goods and services | | | | | | | 120,000 | |
| Objective | 751006 | 6.2 ach acs to adqte & eqt san & hyg for all | | | | | 120,000 | |
| Program | 92002 | Social Services Delivery | | | | | 120,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 120,000 | |
| Operation | 910503 | 910503 - Public Health services | | | 1.0 | 1.0 | 1.0 | 120,000 |
| Use of goods and services | | | | | | | 120,000 | |
| 2210114 Rations | | | | | | | 120,000 | |
| Other expense | | | | | | | 90,000 | |
| Objective | 751006 | 6.2 ach acs to adqte & eqt san & hyg for all | | | | | 90,000 | |
| Program | 92002 | Social Services Delivery | | | | | 90,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 90,000 | |
| Operation | 910503 | 910503 - Public Health services | | | 1.0 | 1.0 | 1.0 | 90,000 |
| Miscellaneous other expense | | | | | | | 90,000 | |
| 2821010 Contributions | | | | | | | 90,000 | |
| Total Cost Centre | | | | | | | 731,597 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | | |
|--|-----------|--|-----|-----|-----|-----------------------------|---------------------|-----|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 462,459 | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 381060001 | Lawra District - Lawra_Agriculture_Upper West | | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 432,459 | | |
| Objective | 000000 | Compensation of Employees | | | | | 432,459 | | |
| Program | 92004 | Economic Development | | | | | 432,459 | | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 432,459 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 432,459 | | |
| Wages and salaries [GFS] | | | | | | | 432,459 | | |
| 2111001 Established Post | | | | | | | 432,459 | | |
| Other expense | | | | | | | 30,000 | | |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 30,000 | | |
| Program | 92004 | Economic Development | | | | | 30,000 | | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 30,000 | | |
| Operation | 910301 | 910301 - Extension Services | | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | | 30,000 | | |
| 2821010 Contributions | | | | | | | 30,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 157,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture_Upper West | | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |
| Use of goods and services | | | | | | | 115,000 | |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | | 115,000 |
| Program | 92004 | Economic Development | | | | | | 115,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | | 115,000 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 115,000 |
| Use of goods and services | | | | | | | 115,000 | |
| 2210511 Local travel cost | | | | | | | 35,000 | |
| 2210902 Official Celebrations | | | | | | | 80,000 | |
| Other expense | | | | | | | 42,000 | |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | | 42,000 |
| Program | 92004 | Economic Development | | | | | | 42,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | | 42,000 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 42,000 |
| Miscellaneous other expense | | | | | | | 42,000 | |
| 2821010 Contributions | | | | | | | 42,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13511 | | <i>Total By Fund Source</i> | | | | 1,045,540 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3810600001 | Lawra District - Lawra_Agriculture_Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Other expense | | | | | | | 245,540 |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 245,540 |
| Program | 92004 | Economic Development | | | | | 245,540 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 245,540 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 245,540 |
| Miscellaneous other expense | | | | | | | 245,540 |
| 2821010 Contributions | | | | | | | 245,540 |
| Non Financial Assets | | | | | | | 800,000 |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 800,000 |
| Program | 92004 | Economic Development | | | | | 800,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 800,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 800,000 |
| Fixed assets | | | | | | | 800,000 |
| 3113109 Irrigation Systems | | | | | | | 800,000 |
| Total Cost Centre | | | | | | | 1,665,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 232,201 |
| Organisation | 3810701001 | Lawra District - Lawra Physical Planning Office of Departmental Head Upper West | |
| Location Code | 1009001 | Lawra | |

| | | | Compensation of employees [GFS] | 214,201 |
|-------------|----------|---|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 214,201 |
| Program | 92003 | Infrastructure Delivery and Management | | 214,201 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 214,201 |
| Operation | 000000 | | 0.0 0.0 0.0 | 214,201 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 214,201 |
| 2111001 Established Post | | | 214,201 |

| | | | Other expense | 18,000 |
|-------------|----------|---|---------------|--------|
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | 18,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 18,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 18,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 18,000 |

| | | | |
|-----------------------------|--|--|--------|
| Miscellaneous other expense | | | 18,000 |
| 2821010 Contributions | | | 18,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 2,000 |
| Organisation | 3810701001 | Lawra District - Lawra Physical Planning Office of Departmental Head Upper West | |
| Location Code | 1009001 | Lawra | |

| | | | Other expense | 2,000 |
|-------------|----------|---|---------------|-------|
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | 2,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 2,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 2,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 2,000 |

| | | | |
|-----------------------------|--|--|-------|
| Miscellaneous other expense | | | 2,000 |
| 2821010 Contributions | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|--|------------|---|--|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 115,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 3810701001 | Lawra District - Lawra Physical Planning Office of Departmental Head Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | 15,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 15,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 15,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | | 15,000 |
| Other expense | | | | | | | 100,000 |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 100,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 2821010 Contributions | | | | | | | 50,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | | 1.0 | 1.0 | 1.0 | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 2821010 Contributions | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 349,201 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 185,939 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3810801001 | Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | |
|-------------|----------|---|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 160,939 |
| Objective | 000000 | Compensation of Employees | | | 160,939 |
| Program | 92002 | Social Services Delivery | | | 160,939 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 160,939 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 160,939 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 160,939 |
| 2111001 Established Post | | | | 160,939 |

| | | | | | |
|-------------|----------|---|-------------|----------------------|---------------|
| | | | | Other expense | 25,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 25,000 |
| Program | 92002 | Social Services Delivery | | | 25,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 25,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | | 25,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 25,000 |
| 2821010 Contributions | | | | 25,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3810801001 | Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | |
|-------------|----------|---|-------------|----------------------|--------------|
| | | | | Other expense | 3,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 3,000 |
| Program | 92002 | Social Services Delivery | | | 3,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 3,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | | 3,000 |

| | | | | |
|-----------------------------|--|--|--|-------|
| Miscellaneous other expense | | | | 3,000 |
| 2821010 Contributions | | | | 3,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3810801001 | Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | | |
|--|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 5,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 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 | |
| 2210711 Public Education and Sensitization | | | | | 5,000 | |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|---------------|--------|
| | | | | Other expense | 25,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 25,000 | |
| Program | 92002 | Social Services Delivery | | | 25,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 25,000 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 25,000 |
| Miscellaneous other expense | | | | | 25,000 | |
| 2821010 Contributions | | | | | 25,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | 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 | | |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|----------------|---------|
| | | | | Other expense | 300,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 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,

2024

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-------------|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3810801001 | Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Other expense | | | | | | 50,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 50,000 |
| Program | 92002 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 50,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 1.0 1.0 | 50,000 | |
| Miscellaneous other expense | | | | | | 50,000 | |
| 2821010 Contributions | | | | | | 50,000 | |
| Total Cost Centre | | | | | | 568,939 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 404,976 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3811001001 | Lawra District - Lawra Works Office of Departmental Head Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | |
|--------------------------|----------|--|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 384,976 |
| Objective | 000000 | Compensation of Employees | | | 384,976 |
| Program | 92003 | Infrastructure Delivery and Management | | | 384,976 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 384,976 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 384,976 |
| Wages and salaries [GFS] | | | | | 384,976 |
| 2111001 Established Post | | | | | 384,976 |

| | | | | | |
|-----------------------------|----------|---|-------------|----------------------|---------------|
| | | | | Other expense | 20,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 20,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 20,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 20,000 |
| Miscellaneous other expense | | | | | 20,000 |
| 2821010 Contributions | | | | | 20,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3811001001 | Lawra District - Lawra Works Office of Departmental Head Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | |
|-----------------------------|----------|---|-------------|----------------------|--------------|
| | | | | Other expense | 2,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 2,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 2,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 2,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 2,000 |
| Miscellaneous other expense | | | | | 2,000 |
| 2821010 Contributions | | | | | 2,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 490,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3811001001 | Lawra District - Lawra_Works_Office of Departmental Head_Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|---------------|--------|
| | | | | Other expense | 35,000 | |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 35,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 35,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 35,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 35,000 |
| Miscellaneous other expense | | | | | 35,000 | |
| 2821010 Contributions | | | | | 35,000 | |

| | | | | | | |
|--------------------------------|----------|---|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 455,000 | |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 455,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 455,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 455,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 455,000 |
| Fixed assets | | | | | 455,000 | |
| 3111103 Bungalows/Flats | | | | | 400,000 | |
| 3113108 Furniture and Fittings | | | | | 55,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13511 | | <i>Total By Fund Source</i> | 4,665,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3811001001 | Lawra District - Lawra_Works_Office of Departmental Head_Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | | |
|-----------------------|----------|---|-----|-----------------------------|------------------|-----------|
| | | | | Non Financial Assets | 4,665,000 | |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 4,665,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 4,665,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 4,665,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 4,665,000 |
| Fixed assets | | | | | 4,665,000 | |
| 3111308 Feeder Roads | | | | | 2,665,000 | |
| 3111311 Drainage | | | | | 1,500,000 | |
| 3113110 Water Systems | | | | | 500,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 37,725 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 3811001001 | Lawra District - Lawra Works Office of Departmental Head Upper West | | | | |
| Location Code | 1009001 | Lawra | | | | |
| Non Financial Assets | | | | | | 37,725 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 37,725 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 37,725 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 37,725 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 37,725 |
| Fixed assets | | | | | | 37,725 |
| 3111157 WIP-Palace | | | | | | 37,725 |
| Total Cost Centre | | | | | | 5,599,701 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,316 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3811101001 | Lawra District - Lawra Trade, Industry and Tourism Office of Departmental Head Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|--------------|-------|
| | | | | Other expense | 2,316 | |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | 2,316 | |
| Program | 92004 | Economic Development | | | 2,316 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | 2,316 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 2,316 |
| Miscellaneous other expense | | | | | 2,316 | |
| 2821010 Contributions | | | | | 2,316 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3811101001 | Lawra District - Lawra Trade, Industry and Tourism Office of Departmental Head Upper West | | |
| Location Code | 1009001 | Lawra | | |

| | | | | | | |
|---------------------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 20,000 | |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | 20,000 | |
| Program | 92004 | Economic Development | | | 20,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | 20,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | 20,000 | |
| 2210114 Rations | | | | | 20,000 | |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|---------------|--------|
| | | | | Other expense | 10,000 | |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | 10,000 | |
| Program | 92004 | Economic Development | | | 10,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | 10,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | 10,000 | |
| 2821010 Contributions | | | | | 10,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) | |
|---|------------|---|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13511 | | | | | <i>Total By Fund Source</i> | 341,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3811101001 | Lawra District - Lawra Trade, Industry and Tourism Office of Departmental Head Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | |
| Use of goods and services | | | | | | 114,000 | |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | | | 114,000 |
| Program | 92004 | Economic Development | | | | | 114,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 114,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | 1.0 | 1.0 | 1.0 | 114,000 |
| Use of goods and services | | | | | | 114,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 114,000 | |
| Other expense | | | | | | 227,000 | |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | | | 227,000 |
| Program | 92004 | Economic Development | | | | | 227,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 227,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | 1.0 | 1.0 | 1.0 | 227,000 |
| Miscellaneous other expense | | | | | | 227,000 | |
| 2821010 Contributions | | | | | | 227,000 | |
| Total Cost Centre | | | | | | 373,316 | |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|-------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | 2,316 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 3811500001 | Lawra District - Lawra_Disaster Prevention | Upper West | | |
| Location Code | 1009001 | Lawra | | | |

| | | | | | | |
|-----------------------------|----------|--|-----|----------------------|-----|--------------|
| | | | | Other expense | | 2,316 |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | 2,316 |
| Program | 92005 | Environmental Management | | | | 2,316 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | 2,316 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 2,316 |
| Miscellaneous other expense | | | | | | 2,316 |
| 2821010 Contributions | | | | | | 2,316 |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|--------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | 40,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 3811500001 | Lawra District - Lawra_Disaster Prevention | Upper West | | |
| Location Code | 1009001 | Lawra | | | |

| | | | | | | |
|---------------------------|----------|--|-----|----------------------------------|-----|---------------|
| | | | | Use of goods and services | | 22,000 |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | 22,000 |
| Program | 92005 | Environmental Management | | | | 22,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | 22,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 22,000 |
| Use of goods and services | | | | | | 22,000 |
| 2210114 Rations | | | | | | 22,000 |

| | | | | | | |
|-----------------------------|----------|--|-----|----------------------|-----|---------------|
| | | | | Other expense | | 18,000 |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | 18,000 |
| Program | 92005 | Environmental Management | | | | 18,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | 18,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 18,000 |
| Miscellaneous other expense | | | | | | 18,000 |
| 2821010 Contributions | | | | | | 18,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|-----------------------------|--|-----|-----|---------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13511 | | <i>Total By Fund Source</i> | | | | 118,000 | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 3811500001 | Lawra District - Lawra_Disaster Prevention | Upper West | | | | | |
| Location Code | 1009001 | Lawra | | | | | | |
| Use of goods and services | | | | | | | 64,000 | |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 64,000 | |
| Program | 92005 | Environmental Management | | | | | 64,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 64,000 | |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 | 64,000 |
| Use of goods and services | | | | | | | 64,000 | |
| 2210114 Rations | | | | | | | 64,000 | |
| Other expense | | | | | | | 54,000 | |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 54,000 | |
| Program | 92005 | Environmental Management | | | | | 54,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 54,000 | |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 | 54,000 |
| Miscellaneous other expense | | | | | | | 54,000 | |
| 2821010 Contributions | | | | | | | 54,000 | |
| Total Cost Centre | | | | | | | 160,316 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|--|-------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 30,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 3811600001 | Lawra District - Lawra_Urban Roads | Upper West | | | |
| Location Code | 1009001 | Lawra | | | | |
| Other expense | | | | | | 30,000 |
| Objective | 720102 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 30,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | 30,000 |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 1.0 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| 2821010 Contributions | | | | | | 30,000 |
| Total Cost Centre | | | | | | 30,000 |
| Total Vote | | | | | | 23,738,808 |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF Goods/Service | Capex | Total GOG of Emp | I | G | F | Total IGF | STATUTORY | FUNDS / OTHERS | | Others | Development Partner Funds | | | Grand Total |
|--|---------------------------|----------------------------------|---------|------------------|--------|---------|---|-----------|-----------|----------------|-------|--------|---------------------------|------------|--------------|-------------|
| | | | | | | | | | | Capex ABFA | Capex | | Goods Service | Capex | Tot External | |
| Lawra District - Lawra | 2,951,533 | 2,606,900 | 530,000 | 6,088,433 | 32,400 | 242,255 | 0 | 274,655 | 0 | 0 | 0 | 0 | 1,030,267 | 16,045,443 | 17,075,710 | 23,738,808 |
| Management and Administration | 1,239,360 | 1,277,000 | 75,000 | 2,591,360 | 32,400 | 224,000 | 0 | 256,400 | 0 | 0 | 0 | 0 | 275,727 | 0 | 275,727 | 3,123,487 |
| SP1: General Administration | 1,239,360 | 588,000 | 0 | 1,827,360 | 32,400 | 123,000 | 0 | 155,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,982,760 |
| SP2: Finance and Audit | 0 | 90,000 | 75,000 | 165,000 | 0 | 101,000 | 0 | 101,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286,000 |
| SP3: Human Resource Management | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 185,000 | 0 | 185,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,727 | 0 | 275,727 | 460,727 |
| SP5: Legislative Oversight | 0 | 369,000 | 0 | 369,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 369,000 |
| Social Services Delivery | 680,536 | 854,900 | 0 | 1,535,436 | 0 | 9,633 | 0 | 9,633 | 0 | 0 | 0 | 0 | 50,000 | 10,542,719 | 10,592,719 | 12,437,788 |
| SP2.1 Education, youth & sports and Library services | 0 | 512,000 | 0 | 512,000 | 0 | 2,317 | 0 | 2,317 | 0 | 0 | 0 | 0 | 0 | 5,975,602 | 5,975,602 | 6,489,919 |
| SP2.2 Public Health Services and management | 0 | 77,900 | 0 | 77,900 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 0 | 4,567,117 | 4,567,117 | 4,647,333 |
| SP2.3 Environmental Health and sanitation Services | 519,597 | 210,000 | 0 | 729,597 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 731,597 |
| SP2.5 Social Welfare and community services | 160,939 | 55,000 | 0 | 215,939 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 568,939 |
| Infrastructure Delivery and Management | 599,177 | 218,000 | 455,000 | 1,272,177 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,702,725 | 4,702,725 | 5,978,902 |
| SP3.1 Roads and Transport services | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SP3.2 Physical and Spatial Planning Development | 214,201 | 133,000 | 0 | 347,201 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349,201 |
| SP3.3 Public Works, rural housing and water management | 384,976 | 55,000 | 455,000 | 894,976 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 4,702,725 | 4,702,725 | 5,599,701 |
| Economic Development | 432,459 | 217,000 | 0 | 649,459 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 586,540 | 800,000 | 1,386,540 | 2,038,316 |
| SP4.1 Agricultural Services and Management | 432,459 | 187,000 | 0 | 619,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,540 | 800,000 | 1,045,540 | 1,665,000 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 30,000 | 0 | 30,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 341,000 | 0 | 341,000 | 373,316 |
| Environmental Management | 0 | 40,000 | 0 | 40,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 | 160,316 |
| SP5.1 Disaster prevention and Management | 0 | 40,000 | 0 | 40,000 | 0 | 2,316 | 0 | 2,316 | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 | 160,316 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Lawra District - Lawra | 20,754,875 | 20,754,875 | 20,962,424 |
| 1_No Poverty | 408,000 | 408,000 | 412,080 |
| 11_Sustainable Cities and Communities | 135,000 | 135,000 | 136,350 |
| 13_Climate Action | 160,316 | 160,316 | 161,919 |
| 16_Peace, Justice, and Strong Institutions | 1,585,727 | 1,585,727 | 1,601,584 |
| 17_Partnerships for the Goals | 266,000 | 266,000 | 268,660 |
| 2_Zero Hunger | 1,232,540 | 1,232,540 | 1,244,866 |
| 3_Good Health and Well-Being | 4,647,333 | 4,647,333 | 4,693,806 |
| 4_ Quality Education | 6,489,919 | 6,489,919 | 6,554,818 |
| 6_Clean Water and Sanitation | 212,000 | 212,000 | 214,120 |
| 8_ Decent Work and Economic Growth | 373,316 | 373,316 | 377,049 |
| 9_Industry, Innovation, and Infrastructure | 5,244,725 | 5,244,725 | 5,297,172 |
| Grand Total | 0 | 0 | 0 |
| | 20,754,875 | 20,754,875 | 20,962,424 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| | <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 | 20,754,875 | 20,754,875 | 20,962,424 |
| 9101 - Generic Operations | 0 | 0 | 0 | 17,096,443 | 17,096,443 | 17,267,408 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 521,000 | 521,000 | 526,210 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 16,575,443 | 16,575,443 | 16,741,198 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 373,316 | 373,316 | 377,049 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 146,316 | 146,316 | 147,779 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 227,000 | 227,000 | 229,270 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 432,540 | 432,540 | 436,866 |
| 910301 - Extension Services | 0 | 0 | 0 | 432,540 | 432,540 | 436,866 |
| 9104 - EDUCATION | 0 | 0 | 0 | 514,317 | 514,317 | 519,460 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 514,317 | 514,317 | 519,460 |
| 9105 - HEALTH | 0 | 0 | 0 | 292,216 | 292,216 | 295,138 |
| 910503 - Public Health services | 0 | 0 | 0 | 292,216 | 292,216 | 295,138 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 408,000 | 408,000 | 412,080 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 330,000 | 330,000 | 333,300 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 160,316 | 160,316 | 161,919 |
| 910701 - Disaster management | 0 | 0 | 0 | 160,316 | 160,316 | 161,919 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 1,019,727 | 1,019,727 | 1,029,924 |
| 910803 - Protocol services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 369,000 | 369,000 | 372,690 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 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 | 460,727 | 460,727 | 465,334 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <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> |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9111 - WORKS | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 9113 - FINANCE | 0 | 0 | 0 | 191,000 | 191,000 | 192,910 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 27,000 | 27,000 | 27,270 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 158,000 | 158,000 | 159,580 |
| 9115 - TRANSPORT | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 911501 - Management of transport services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Grand Total | 0 | 0 | 0 | 20,754,875 | 20,754,875 | 20,962,424 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2024 | 2025 | 2026 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Lawra District - Lawra | 20,754,875 | 20,754,875 | 20,962,424 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 521,000 | 521,000 | 526,210 |
| | 121,000 | 121,000 | 122,210 |
| | 400,000 | 400,000 | 404,000 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 16,575,443 | 16,575,443 | 16,741,198 |
| | 530,000 | 530,000 | 535,300 |
| | 14,805,451 | 14,805,451 | 14,953,506 |
| | 1,239,992 | 1,239,992 | 1,252,392 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 146,316 | 146,316 | 147,779 |
| | 2,316 | 2,316 | 2,339 |
| | 30,000 | 30,000 | 30,300 |
| | 114,000 | 114,000 | 115,140 |
| 910202 - Trade Development and Promotion | 227,000 | 227,000 | 229,270 |
| | 227,000 | 227,000 | 229,270 |
| 910301 - Extension Services | 432,540 | 432,540 | 436,866 |
| | 30,000 | 30,000 | 30,300 |
| | 157,000 | 157,000 | 158,570 |
| | 245,540 | 245,540 | 247,996 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 514,317 | 514,317 | 519,460 |
| | 2,317 | 2,317 | 2,340 |
| | 355,000 | 355,000 | 358,550 |
| | 157,000 | 157,000 | 158,570 |
| 910503 - Public Health services | 292,216 | 292,216 | 295,138 |
| | 4,316 | 4,316 | 4,359 |
| | 287,900 | 287,900 | 290,779 |
| 910601 - Social intervention programmes | 330,000 | 330,000 | 333,300 |
| | 25,000 | 25,000 | 25,250 |
| | 5,000 | 5,000 | 5,050 |
| | 300,000 | 300,000 | 303,000 |
| 910602 - Gender empowerment and mainstreaming | 28,000 | 28,000 | 28,280 |
| | 3,000 | 3,000 | 3,030 |
| | 25,000 | 25,000 | 25,250 |
| 910604 - Child right promotion and protection | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910701 - Disaster management | 160,316 | 160,316 | 161,919 |
| | 2,316 | 2,316 | 2,339 |
| | 40,000 | 40,000 | 40,400 |
| | 118,000 | 118,000 | 119,180 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2024 | 2025 | 2026 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910803 - Protocol services | 115,000 | 115,000 | 116,150 |
| | 2,000 | 2,000 | 2,020 |
| | 113,000 | 113,000 | 114,130 |
| 910804 - Legislative enactment and oversight | 369,000 | 369,000 | 372,690 |
| | 279,000 | 279,000 | 281,790 |
| | 90,000 | 90,000 | 90,900 |
| 910805 - Administrative and technical meetings | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 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 | 460,727 | 460,727 | 465,334 |
| | 10,000 | 10,000 | 10,100 |
| | 175,000 | 175,000 | 176,750 |
| | 275,727 | 275,727 | 278,484 |
| 911002 - Land use and Spatial planning | 65,000 | 65,000 | 65,650 |
| | 65,000 | 65,000 | 65,650 |
| 911003 - Street Naming and Property Addressing System | 70,000 | 70,000 | 70,700 |
| | 18,000 | 18,000 | 18,180 |
| | 2,000 | 2,000 | 2,020 |
| | 50,000 | 50,000 | 50,500 |
| 911101 - Supervision and regulation of infrastructure development | 57,000 | 57,000 | 57,570 |
| | 20,000 | 20,000 | 20,200 |
| | 2,000 | 2,000 | 2,020 |
| | 35,000 | 35,000 | 35,350 |
| 911301 - Treasury and accounting activities | 6,000 | 6,000 | 6,060 |
| | 1,000 | 1,000 | 1,010 |
| | 5,000 | 5,000 | 5,050 |
| 911302 - Internal audit operations | 27,000 | 27,000 | 27,270 |
| | 2,000 | 2,000 | 2,020 |
| | 25,000 | 25,000 | 25,250 |
| 911303 - Revenue collection and management | 158,000 | 158,000 | 159,580 |
| | 98,000 | 98,000 | 98,980 |
| | 60,000 | 60,000 | 60,600 |
| 911501 - Management of transport services | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 911801 - Personnel and Staff Management | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |

Expenditure by Operation and Source of Funding

In GH¢

| <i>MDA and Standardised Operation</i> | | | | 2024 | 2025 | 2026 |
|--|----------|----------|----------|----------------------|------------------------|------------------------|
| | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 911803 - Staff Training and skills development | | | | 35,000 | 35,000 | 35,350 |
| | | | | 35,000 | 35,000 | 35,350 |
| <i>Grand Total</i> | 0 | 0 | 0 | 20,754,875 | 20,754,875 | 20,962,424 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Lawra District - Lawra | 20,754,875 | 20,754,875 | 20,962,424 |
| 70111 Exec. & leg. Organs (cs) | 1,585,727 | 1,585,727 | 1,601,584 |
| | 20,000 | 20,000 | 20,200 |
| | 123,000 | 123,000 | 124,230 |
| | 279,000 | 279,000 | 281,790 |
| | 888,000 | 888,000 | 896,880 |
| | 275,727 | 275,727 | 278,484 |
| 70112 Financial & fiscal affairs (CS) | 266,000 | 266,000 | 268,660 |
| | 101,000 | 101,000 | 102,010 |
| | 165,000 | 165,000 | 166,650 |
| 70133 Overall planning & statistical services (CS) | 135,000 | 135,000 | 136,350 |
| | 18,000 | 18,000 | 18,180 |
| | 2,000 | 2,000 | 2,020 |
| | 115,000 | 115,000 | 116,150 |
| 70360 Public order and safety n.e.c | 160,316 | 160,316 | 161,919 |
| | 2,316 | 2,316 | 2,339 |
| | 40,000 | 40,000 | 40,400 |
| | 118,000 | 118,000 | 119,180 |
| 70411 General Commercial & economic affairs (CS) | 373,316 | 373,316 | 377,049 |
| | 2,316 | 2,316 | 2,339 |
| | 30,000 | 30,000 | 30,300 |
| | 341,000 | 341,000 | 344,410 |
| 70421 Agriculture cs | 1,232,540 | 1,232,540 | 1,244,866 |
| | 30,000 | 30,000 | 30,300 |
| | 157,000 | 157,000 | 158,570 |
| | 1,045,540 | 1,045,540 | 1,055,996 |
| 70451 Road transport | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 70610 Housing development | 5,214,725 | 5,214,725 | 5,266,872 |
| | 20,000 | 20,000 | 20,200 |
| | 2,000 | 2,000 | 2,020 |
| | 490,000 | 490,000 | 494,900 |
| | 4,665,000 | 4,665,000 | 4,711,650 |
| | 37,725 | 37,725 | 38,102 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | | | | 2024 | 2025 | 2026 |
|----------------------------------|--------------------------------------|--|--|-------------------|-------------------|-------------------|
| <i>Functional Classification</i> | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70620 | Community Development | | | 408,000 | 408,000 | 412,080 |
| | | | | 25,000 | 25,000 | 25,250 |
| | | | | 3,000 | 3,000 | 3,030 |
| | | | | 30,000 | 30,000 | 30,300 |
| | | | | 300,000 | 300,000 | 303,000 |
| | | | | 50,000 | 50,000 | 50,500 |
| 70721 | General Medical services (IS) | | | 4,647,333 | 4,647,333 | 4,693,806 |
| | | | | 2,316 | 2,316 | 2,339 |
| | | | | 77,900 | 77,900 | 78,679 |
| | | | | 4,230,117 | 4,230,117 | 4,272,418 |
| | | | | 337,000 | 337,000 | 340,370 |
| 70740 | Public health services | | | 212,000 | 212,000 | 214,120 |
| | | | | 2,000 | 2,000 | 2,020 |
| | | | | 210,000 | 210,000 | 212,100 |
| 70980 | Education n.e.c | | | 6,489,919 | 6,489,919 | 6,554,818 |
| | | | | 2,317 | 2,317 | 2,340 |
| | | | | 355,000 | 355,000 | 358,550 |
| | | | | 157,000 | 157,000 | 158,570 |
| | | | | 5,110,334 | 5,110,334 | 5,161,438 |
| | | | | 865,267 | 865,267 | 873,920 |
| Grand Total | | | | 0 | 0 | 0 |
| | | | | 20,754,875 | 20,754,875 | 20,962,424 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Lawra District - Lawra | 20,754,875 | 20,754,875 | 20,962,424 |
| 70111 Exec. & leg. Organs (cs) | 1,585,727 | 1,585,727 | 1,601,584 |
| 70112 Financial & fiscal affairs (CS) | 266,000 | 266,000 | 268,660 |
| 70133 Overall planning & statistical services (CS) | 135,000 | 135,000 | 136,350 |
| 70360 Public order and safety n.e.c | 160,316 | 160,316 | 161,919 |
| 70411 General Commercial & economic affairs (CS) | 373,316 | 373,316 | 377,049 |
| 70421 Agriculture cs | 1,232,540 | 1,232,540 | 1,244,866 |
| 70451 Road transport | 30,000 | 30,000 | 30,300 |
| 70610 Housing development | 5,214,725 | 5,214,725 | 5,266,872 |
| 70620 Community Development | 408,000 | 408,000 | 412,080 |
| 70721 General Medical services (IS) | 4,647,333 | 4,647,333 | 4,693,806 |
| 70740 Public health services | 212,000 | 212,000 | 214,120 |
| 70980 Education n.e.c | 6,489,919 | 6,489,919 | 6,554,818 |
| Grand Total | 0 | 0 | 0 |
| | 20,754,875 | 20,754,875 | 20,962,424 |