



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**LAWRA MUNICIPAL ASSEMBLY**



**Total Revenue Projections: GH¢ 28,339,485.00**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<i>GH¢ 5,877,562.00</i>	<i>GH¢ 6,831,555.00</i>	<i>GH¢ 15,630,368.00</i>

**Total Expenditure Estimates: GH¢ 28,339,485.00**

**HON. JUSTICE GAANU  
PRESIDING MEMBER**

**JOHN ADONGO  
MUNICIPAL COORDINATING DIRECTOR**

MUNICIPAL COORDINATING DIRECTOR  
LAWRA MUNICIPAL ASSEMBLY  
LAWRA - U.W/R

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

#### 1.1 Location and Size

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

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

### Population Structure

The 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 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 936, 2016 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

## District Economy

Agriculture and industry-related activities are the major contributors to the economic development of Lawra Municipal Assembly.

- Agriculture

Agriculture accounts for about 80% of the municipal economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. It is estimated that 80% of the population are engaged in subsistence agriculture. Food production is relatively low due to the poor nature of the soil and unfavorable weather conditions. Animal farming, especially poultry rearing, is a lucrative venture in the Municipality. 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 2025 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 2No. CHPS compound at Tampie and Tolibr and rehabilitation of Dowine health centre.

- 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 (39) Junior High Schools, Forty-two (51) Primary Schools and Fifty-two (54) 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 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 presents 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 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 bring mammoth growth in the economy and social status of the citizenry within the Municipality.

### 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

The 2025 composite budget is crafted based on the above enumerated key challenges.

### Key Achievements in 2023

Key achievements of the Lawra Municipal Assembly for the period 1st January 2024 to 31<sup>st</sup> December, 2024 are as follows:

A 3-unit Classroom Block at Kuoli  
FUNDING SOURCE: WORLD BANK (SOCO)



A 2-unit KG Block at Zambo Baagaun  
FUNDING SOURCE: WORLD BANK (SOCO)



A CHPS Compound with a Mechanised Borehole at Eremon Danko.

FUNDING SOURCE: WORLD BANK (SOCO)



Rehabilitated Goat Market Road at Babile

FUNDING SOURCE: **WORLD BANK (SOCO)**



## Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2022 to 2024 financial years, from the period January to December, (2022, and 2023) and January to September (2024) are as follows:

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	5,644.00	45,987.43	1,486.10	15,000.00	0	0
Other Rates (Specify)	7,500.00	150	430	6,404.00	5,000.00	8,062	161.2
Fees	147,500.00	26,073.00	96,865.50	37,868.00	90,000.00	11,385.10	12.7
Fines							
Licences	164,200.00	39,230.00	84,224.07	58,499.44	30,794.00	17,810	57.8
Land	116,800.00	24,707.26	18,250.00	13,100.00	33,000	16,600.00	50.3
Rent	129,000.00	97,289.43	60,382.00	63,372.38	100,870	60,402.00	59.9
Investment	35,000.00	0	32,870.00	2,090.00	0	0	0
Sub-Total	650,000.00	193,093.46	339,000.00	182,819.92	274,664.00	114,859.10	41.8
Royalties							
<b>Total</b>	<b>650,000.00</b>	<b>193,093.46</b>	<b>339,000.00</b>	<b>182,819.92</b>	<b>274,664.00</b>	<b>114,859.10</b>	<b>41.8</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	650,000.00	193,093.46	339,000.00	182,819.92	274,664.00	114,859.10	41.8
Compensation Transfer	1,988,587.57	2,700,531.33	2,291,732.78	4,475,192.44	2,983,933.52	3,610,167.08	121
Goods and Services Transfer	127,466.57	35,994.04	89,000.00	45,342.80	143,000.00	0	0
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,432,397.70	1,555,714.13	3,640,953.89	989,824.98	2,352,300.00	600,581.52	25.5
DACF-MP	328,955	462,777.15	403,921.62	385,657.72	634,000.00	684,214.41	107.9
DACF-PWD	300,000	395,070.87	300,000.00	293,193.82	300,000.00	230,315.79	76.8
DACF-RFG	801,562.00	1,174,498.30	3,616,000.00	1,151,093.00	1,239,992.18	430,457.00	34.7
MAG	29,816.33	29,816.33	59,098.63	59,098.63	0	0	0.00
World Bank	811,250.00	10,266.83	5,581,043.39	1,354,556.00	15,785,718.36	1,660,064.13	10.5
UNICEF	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100.00
<b>Total</b>	<b>9,545,215.50</b>	<b>6,819,215.50</b>	<b>16,370,750.31</b>	<b>8,986,779.31</b>	<b>23,738,808.06</b>	<b>7,364,119.40</b>	<b>31.0</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,098,587.57	2,767,028.61	2,414,732.78	4,495,652.44	2,983,933.52	3,610,167.08	121
Goods and Service	3,578,856.42	2,449,285.18	3,844,002.62	1,693,652.22	3,815,431.00	1,152,991.37	30.2
Assets	3,867,771.51	816,119.74	10,112,014.91	1,078,410	16,939,443.54	2,600,960.00	15.4
<b>Total</b>	<b>9,545,215.50</b>	<b>6,032,433.53</b>	<b>16,370,750.31</b>	<b>7,267,714.95</b>	<b>23,738,808.06</b>	<b>7,364,118.45</b>	<b>31</b>

## 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 implementation 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





## 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 create 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 no 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 a 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 Byelaws 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 of 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			
				2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	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	

## **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 and 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			
		2023	2024 as at September	2025	2026	2027	2028
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 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to audit committee	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

### 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 with 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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	101	101	101	101	101	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Number of training workshop held	3	3	3	3	3	3

	Monthly validation of ESPV	12	12	12	12	12	12
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**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, 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 the Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic reviews 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 with 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 sources 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			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings 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 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 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 Oversights

### 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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and is 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			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-	3	2	3	3	3	3

	committee meeting held						
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	1	1	1
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

### 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 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 in 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 provides 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			
		2023	2024 as at September	2025	2026	2027	2028
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 MEOC 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 300No. 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 300no. 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 health facilities

### **Budget Sub- Programme Description**

The key elements of this story should be:

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

The sub-programme is going to be delivered through the 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 include Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of funds from the central government.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

## **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 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. Donor Partners

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			
		2023	2024 as at September	2025	2026	2027	2028
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	500	322	500	500	500	500

	pregnancies and child marriage						
	Number of children especially the girl child retained till the end of 2021	3200		3200	3200	3200	3200
	Number of children in the selected schools who knows and can exercise their rights and responsibilities by 2020	3500		3500	3500	3500	3500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	30		30	30	30	30
	Number of public 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	
Internal management of organisation	

## 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 delivery service. 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			
		2023	2024 as at September	2025	2026	2027	2028
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, healthcare and other hazardous wastes.
- Health promotion activities.
- Cleansing of thoroughfares, markets and other public spaces.
- Control of pests and vectors of disease.
- Food hygiene.
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations.
- Disposal of the dead.
- Control of rearing and straying of animals.
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

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



**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
ODF attained	Number ODF communities	6	6	2	4	4	4
	Number of clean up exercise organized	1	1	0	4	4	4

**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 the 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 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. A total staff strength of four (6) will be in charge of the implementation of this sub-programme. The key challenges are more logistics in nature and late release of GoG funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 include 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of street lights 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 30no. 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			
		2023	2024 as at September	2025	2026	2027	2028
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 the 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 implementation programme.

## SUB-PROGRAMME 4.1 Trade 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 a 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 central government, internally generated funds 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			
		2023	2024 as at September	2025	2026	2027	2028
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
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
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### 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, which consists of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from 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 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Strengthening of farmer-based organizations	Number of farmer-based organizations trained	4	NA	4	4	4	4

**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	
Extension services	

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 <sup>st</sup> December		31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> 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 stewards 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			
		2023	2024 as at September	2025	2026	2027	2028
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
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
Firefighting volunteers trained and equipped	Number of volunteers trained	Nil	nil	200	200	200	200

### 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)

### Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of Roads	Rehabilitation of Kunyukuo -Fofoi-Brito Link Road (3.6Km)	WB-SOCO	1,350,000.00	Concept note
2		Rehabilitation of Zambo market- Zopaal Link Road (3.5Km)	WB-Safety Net	1,000,000.00	Concept note
3		Sitting and drilling of 10no. boreholes	WB-SOCO	623,000.00	Concept note
4	Drilling of Boreholes	Sitting and drilling of 10no. boreholes	DACF-RFG	420,000.00	Concept note
5	Construction of a CHPS compound	Construct and furnish 2no. CHPS compound	WB-SOCO	1,663,238.33	Concept note
6	Construction of a KG block	Construct and furnish 1no. KG block	WB-SOCO	820,000.00	Concept note
7	Rehabilitation of a health centre	Rehabilitate Downie health centre	WB-SOCO	550,000.00	Concept note
8	Construction of a Nurses quarters	Construct and furnish 1no. nurse quarters	WB-SOCO	540,000.00	Concept note
9	Procurement of school furniture	Procure 300no. school furniture	DACF-RFG	225,633.30	Concept note

10	Construction of a culvert	Construct 6no. Culvert bridges	WB-SOCO	1,410,342.41	Concept note
11	Rehabilitation of Small Earth Dams	Rehabilitate 2no. small earth dams	WB-Safety Net	2,500,000.00	Concept note
12		Rehabilitate 1no. small earth dam	WB-SOCO	216,000.00	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>
<b>000000</b> Compensation of Employees	0	5,877,562		
<b>130201</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,339,485	164,535		
<b>130205</b> 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,090,035		
<b>160903</b> 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	403,316		
<b>180103</b> 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	9,067,302		
<b>250104</b> 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	160,316		
<b>290102</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	160,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	504,316		
<b>520602</b> 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	2,782,816		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,488,746		
<b>550703</b> 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,133,540		
<b>560205</b> 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	415,000		
<b>751006</b> 6.2 ach acs to adqte & eqt san & hyg for all	0	92,000		
<b>Grand Total ¢</b>	<b>28,339,485</b>	<b>28,339,485</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>381 02 00 001 30</b>		<b>28,339,484.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0002 targeted revenue mobilised				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		<b>13,522,494.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311018	World Bank	8,951,953.83	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
1311027	International Development Association	4,520,540.36	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		<b>14,599,864.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	5,877,562.32	0.00	0.00	0.00
1331002	DACF - Assembly	4,502,834.89	0.00	0.00	0.00
1331003	DACF - MP	2,065,663.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	42,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,961,804.12	0.00	0.00	0.00
<b>Development Levy</b>		<b>93,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412015	Royalties	13,050.00	0.00	0.00	0.00
1412022	Property Rate	43,000.00	0.00	0.00	0.00
1415063	Housing Rent	37,242.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		<b>123,834.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422008	Business Centers	53,294.07	0.00	0.00	0.00
1423001	Markets Tolls	70,540.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>28,339,484.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	28,339,485	28,339,485	5,877,562
<b>Management and Administration</b>	0	0	0	4,606,552	4,606,552	2,351,981
	0	0	0	2,371,981	2,371,981	2,351,981
	0	0	0	206,862	206,862	
	0	0	0	200,000	200,000	
	0	0	0	1,085,894	1,085,894	
	0	0	0	200,000	200,000	
	0	0	0	474,872	474,872	
	0	0	0	66,942	66,942	
<b>Social Services Delivery</b>	0	0	0	8,669,762	8,669,762	1,386,884
	0	0	0	1,418,884	1,418,884	1,386,884
	0	0	0	6,632	6,632	
	0	0	0	1,405,500	1,405,500	
	0	0	0	754,680	754,680	
	0	0	0	300,000	300,000	
	0	0	0	50,000	50,000	
	0	0	0	4,244,066	4,244,066	
	0	0	0	490,000	490,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	10,258,960	10,258,960	1,031,658
	0	0	0	1,099,658	1,099,658	1,031,658
	0	0	0	4,000	4,000	
	0	0	0	460,000	460,000	
	0	0	0	2,145,000	2,145,000	
	0	0	0	1,575,000	1,575,000	
	0	0	0	3,528,015	3,528,015	
	0	0	0	1,447,287	1,447,287	
<b>Economic Development</b>	0	0	0	4,643,895	4,643,895	1,107,038
	0	0	0	1,137,038	1,137,038	1,107,038
	0	0	0	4,316	4,316	
	0	0	0	170,000	170,000	
	0	0	0	2,745,540	2,745,540	
	0	0	0	587,000	587,000	
<b>Environmental Management</b>	0	0	0	160,316	160,316	
	0	0	0	2,316	2,316	
	0	0	0	40,000	40,000	
	0	0	0	118,000	118,000	
<b>Grand Total</b>	0	0	0	28,339,485	28,339,485	5,877,562



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lawra District - Lawra	0	0	0	28,339,485	28,339,485	5,877,562
<b>Management and Administration</b>	0	0	0	4,606,552	4,606,552	2,351,981
<b>SP1: General Administration</b>	0	0	0	3,300,202	3,300,202	2,351,981
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,351,981	2,351,981	2,351,981
211 Child Education Grant (Foreign Mission)	0	0	0	2,351,981	2,351,981	2,351,981
21110 Established Post	0	0	0	2,351,981	2,351,981	2,351,981
<b>22 Use of goods and services</b>	0	0	0	340,894	340,894	
221 Vehicle Registration	0	0	0	340,894	340,894	
22101 Value Books	0	0	0	50,000	50,000	
22102 Utilities	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	171,000	171,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	49,894	49,894	
<b>28 Other expense</b>	0	0	0	607,327	607,327	
282 Dividend Paid By SOEs	0	0	0	607,327	607,327	
28210 Dividend Paid By SOEs	0	0	0	607,327	607,327	
<b>SP2: Finance and Audit</b>	0	0	0	164,535	164,535	
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22105 Vehicle Registration	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
<b>27 Social benefits [GFS]</b>	0	0	0	106,535	106,535	
273 Employer Social Benefits in Cash	0	0	0	106,535	106,535	
27311 Employer Social Benefits in Cash	0	0	0	106,535	106,535	
<b>SP3: Human Resource Management</b>	0	0	0	87,000	87,000	
<b>22 Use of goods and services</b>	0	0	0	87,000	87,000	
221 Vehicle Registration	0	0	0	87,000	87,000	
22107 Training, Seminar and Conference Cost	0	0	0	87,000	87,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	934,814	934,814	
<b>22 Use of goods and services</b>	0	0	0	240,544	240,544	
221 Vehicle Registration	0	0	0	240,544	240,544	
22101 Value Books	0	0	0	34,942	34,942	
22105 Vehicle Registration	0	0	0	155,602	155,602	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
<b>28 Other expense</b>	0	0	0	694,270	694,270	
282 Dividend Paid By SOEs	0	0	0	694,270	694,270	
28210 Dividend Paid By SOEs	0	0	0	694,270	694,270	
<b>SP5: Legislative Oversight</b>	0	0	0	120,000	120,000	
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
<b>Social Services Delivery</b>	0	0	0	8,669,762	8,669,762	1,386,884

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,287,132	3,287,132	
<b>22 Use of goods and services</b>	0	0	0	98,816	98,816	
221 Vehicle Registration	0	0	0	98,816	98,816	
22107 Training, Seminar and Conference Cost	0	0	0	33,816	33,816	
22109 Special Services	0	0	0	65,000	65,000	
<b>28 Other expense</b>	0	0	0	405,500	405,500	
282 Dividend Paid By SOEs	0	0	0	405,500	405,500	
28210 Dividend Paid By SOEs	0	0	0	405,500	405,500	
<b>31 Non Financial Assets</b>	0	0	0	2,782,816	2,782,816	
311 WIP - Laboratories	0	0	0	2,782,816	2,782,816	
31112 WIP - Laboratories	0	0	0	2,332,816	2,332,816	
31131 Fuel Tanks	0	0	0	450,000	450,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,488,746	3,488,746	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	87,496	87,496	
282 Dividend Paid By SOEs	0	0	0	87,496	87,496	
28210 Dividend Paid By SOEs	0	0	0	87,496	87,496	
<b>31 Non Financial Assets</b>	0	0	0	3,371,250	3,371,250	
311 WIP - Laboratories	0	0	0	3,371,250	3,371,250	
31111 Hostels	0	0	0	905,000	905,000	
31112 WIP - Laboratories	0	0	0	2,466,250	2,466,250	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,040,653	1,040,653	948,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	948,653	948,653	948,653
211 Child Education Grant (Foreign Mission)	0	0	0	948,653	948,653	948,653
21110 Established Post	0	0	0	948,653	948,653	948,653
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	35,000	35,000	
<b>28 Other expense</b>	0	0	0	57,000	57,000	
282 Dividend Paid By SOEs	0	0	0	57,000	57,000	
28210 Dividend Paid By SOEs	0	0	0	57,000	57,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	853,231	853,231	438,231
<b>21 Compensation of employees [GFS]</b>	0	0	0	438,231	438,231	438,231
211 Child Education Grant (Foreign Mission)	0	0	0	438,231	438,231	438,231
21110 Established Post	0	0	0	438,231	438,231	438,231
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	410,000	410,000	
282 Dividend Paid By SOEs	0	0	0	410,000	410,000	
28210 Dividend Paid By SOEs	0	0	0	410,000	410,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	10,258,960	10,258,960	1,031,658
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	468,379	468,379	308,379
<b>21 Compensation of employees [GFS]</b>	0	0	0	308,379	308,379	308,379
211 Child Education Grant (Foreign Mission)	0	0	0	308,379	308,379	308,379
21110 Established Post	0	0	0	308,379	308,379	308,379
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	155,000	155,000	
282 Dividend Paid By SOEs	0	0	0	155,000	155,000	
28210 Dividend Paid By SOEs	0	0	0	155,000	155,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	9,790,582	9,790,582	723,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	723,280	723,280	723,280
211 Child Education Grant (Foreign Mission)	0	0	0	723,280	723,280	723,280
21110 Established Post	0	0	0	723,280	723,280	723,280
<b>22 Use of goods and services</b>	0	0	0	745,000	745,000	
221 Vehicle Registration	0	0	0	745,000	745,000	
22101 Value Books	0	0	0	60,000	60,000	
22106 Maintenance of Office Equipment	0	0	0	685,000	685,000	
<b>28 Other expense</b>	0	0	0	1,562,000	1,562,000	
282 Dividend Paid By SOEs	0	0	0	1,562,000	1,562,000	
28210 Dividend Paid By SOEs	0	0	0	1,562,000	1,562,000	
<b>31 Non Financial Assets</b>	0	0	0	6,760,302	6,760,302	
311 WIP - Laboratories	0	0	0	6,760,302	6,760,302	
31113 Perimeter Protection/ Fence	0	0	0	5,028,342	5,028,342	
31131 Fuel Tanks	0	0	0	1,731,960	1,731,960	
<b>Economic Development</b>	0	0	0	4,643,895	4,643,895	1,107,038
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	4,240,579	4,240,579	1,107,038
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,107,038	1,107,038	1,107,038
211 Child Education Grant (Foreign Mission)	0	0	0	1,107,038	1,107,038	1,107,038
21110 Established Post	0	0	0	1,107,038	1,107,038	1,107,038
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	80,000	80,000	
<b>28 Other expense</b>	0	0	0	277,540	277,540	
282 Dividend Paid By SOEs	0	0	0	277,540	277,540	
28210 Dividend Paid By SOEs	0	0	0	277,540	277,540	
<b>31 Non Financial Assets</b>	0	0	0	2,716,000	2,716,000	
311 WIP - Laboratories	0	0	0	2,716,000	2,716,000	
31131 Fuel Tanks	0	0	0	2,716,000	2,716,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	403,316	403,316	

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	403,316	403,316	
282 Dividend Paid By SOEs	0	0	0	403,316	403,316	
28210 Dividend Paid By SOEs	0	0	0	403,316	403,316	
<b>Environmental Management</b>	0	0	0	160,316	160,316	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	160,316	160,316	
<b>28 Other expense</b>	0	0	0	160,316	160,316	
282 Dividend Paid By SOEs	0	0	0	160,316	160,316	
28210 Dividend Paid By SOEs	0	0	0	160,316	160,316	
<b>Grand Total</b>	0	0	0	28,339,485	28,339,485	5,877,562

2025 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 I/G/F	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Lawra District - Lawra	5,877,562	4,531,074	1,880,000	12,288,636	0	224,126	0	224,126	0	0	0	0	0	1,776,355	13,750,368	15,526,723	28,339,485
Management and Administration	2,351,981	1,305,894	0	3,657,875	0	206,862	0	206,862	0	0	0	0	0	741,814	0	741,814	4,606,552
Central Administration	2,351,981	1,275,894	0	3,627,875	0	72,327	0	72,327	0	0	0	0	0	741,814	0	741,814	4,442,016
Administration (Assembly Office)	2,351,981	1,275,894	0	3,627,875	0	72,327	0	72,327	0	0	0	0	0	741,814	0	741,814	4,442,016
Finance	0	30,000	0	30,000	0	134,535	0	134,535	0	0	0	0	0	0	0	0	164,535
	0	30,000	0	30,000	0	134,535	0	134,535	0	0	0	0	0	0	0	0	164,535
Social Services Delivery	1,386,884	772,180	1,420,000	3,579,064	0	6,632	0	6,632	0	0	0	0	0	50,000	4,734,066	4,784,066	8,669,762
Education, Youth and Sports	0	502,000	1,120,000	1,622,000	0	2,316	0	2,316	0	0	0	0	0	0	1,662,816	1,662,816	3,287,132
Office of Departmental Head	0	502,000	1,120,000	1,622,000	0	2,316	0	2,316	0	0	0	0	0	0	1,662,816	1,662,816	3,287,132
Health	948,653	205,180	300,000	1,453,833	0	4,316	0	4,316	0	0	0	0	0	0	3,071,250	3,071,250	4,529,399
Office of District Medical Officer of Health	0	115,180	300,000	415,180	0	2,316	0	2,316	0	0	0	0	0	0	3,071,250	3,071,250	3,488,746
Environmental Health Unit	948,653	90,000	0	1,038,653	0	2,000	0	2,000	0	0	0	0	0	0	0	0	1,040,653
Social Welfare & Community Development	438,231	65,000	0	503,231	0	0	0	0	0	0	0	0	0	50,000	0	50,000	853,231
Office of Departmental Head	438,231	65,000	0	503,231	0	0	0	0	0	0	0	0	0	50,000	0	50,000	853,231
Infrastructure Delivery and Management	1,031,658	2,213,000	460,000	3,704,658	0	4,000	0	4,000	0	0	0	0	0	250,000	6,300,302	6,550,302	10,258,960
Physical Planning	308,379	158,000	0	466,379	0	2,000	0	2,000	0	0	0	0	0	0	0	0	468,379
Office of Departmental Head	308,379	158,000	0	466,379	0	2,000	0	2,000	0	0	0	0	0	0	0	0	468,379
Works	723,280	2,055,000	460,000	3,238,280	0	2,000	0	2,000	0	0	0	0	0	250,000	6,300,302	6,550,302	9,790,582
Office of Departmental Head	723,280	0	0	723,280	0	0	0	0	0	0	0	0	0	0	0	0	723,280
Public Works	0	2,055,000	460,000	2,515,000	0	2,000	0	2,000	0	0	0	0	0	250,000	6,300,302	6,550,302	9,067,302
Economic Development	1,107,038	200,000	0	1,307,038	0	4,316	0	4,316	0	0	0	0	0	616,540	2,716,000	3,332,540	4,643,995
Agriculture	1,107,038	170,000	0	1,277,038	0	2,000	0	2,000	0	0	0	0	0	245,540	2,716,000	2,961,540	4,240,579
	1,107,038	170,000	0	1,277,038	0	2,000	0	2,000	0	0	0	0	0	245,540	2,716,000	2,961,540	4,240,579
Trade, Industry and Tourism	0	30,000	0	30,000	0	2,316	0	2,316	0	0	0	0	0	371,000	0	371,000	403,316
Office of Departmental Head	0	30,000	0	30,000	0	2,316	0	2,316	0	0	0	0	0	371,000	0	371,000	403,316
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
Disaster Prevention	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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex
	0	40,000	0	40,000	0	2,316	0	2,316	0	0	0	118,000	0	118,000
														160,316

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,371,981
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1009001	Lawra						
<b>Compensation of employees [GFS]</b>							<b>2,351,981</b>	
Objective	000000	Compensation of Employees						2,351,981
Program	92001	Management and Administration						2,351,981
Sub-Program	92001001	SP1: General Administration						2,351,981
Operation	000000		0.0	0.0	0.0		2,351,981	
Child Education Grant (Foreign Mission)							2,351,981	
2111001 Established Post							2,351,981	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210710 Staff Development							10,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						10,000
Program	92001	Management and Administration						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
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			72,327
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1009001	Lawra				
<b>Use of goods and services</b>						<b>26,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				26,000
Program	92001	Management and Administration				26,000
Sub-Program	92001001	SP1: General Administration				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210204 Postal Charges						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
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
Vehicle Registration						10,000
2210103 Refreshment Items						10,000
<b>Other expense</b>						<b>46,327</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				46,327
Program	92001	Management and Administration				46,327
Sub-Program	92001001	SP1: General Administration				46,327
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,327
Dividend Paid By SOEs						44,327
2821010 Contributions						44,327
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1009001	Lawra				
<b>Other expense</b>						<b>200,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,055,894
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1009001	Lawra				
<b>Use of goods and services</b>						<b>529,894</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				529,894
Program	92001	Management and Administration				529,894
Sub-Program	92001001	SP1: General Administration				324,894
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210101 Printed Material and Stationery						50,000
2210201 Electricity charges						30,000
2210202 Water						10,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
2210503 Fuel and Lubricants - Official Vehicles						90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	74,894
Vehicle Registration						74,894
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210904 Substructure Allowances						49,894
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
Vehicle Registration						35,000
2210710 Staff Development						35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	92001005	SP5: Legislative Oversight				120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
<b>Other expense</b>						<b>526,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				526,000
Program	92001	Management and Administration				526,000
Sub-Program	92001001	SP1: General Administration				361,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	78,000
Dividend Paid By SOEs						78,000
2821010 Contributions						78,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Dividend Paid By SOEs						<b>80,000</b>
<b>2821010</b> Contributions						<b>80,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>203,000</b>

Dividend Paid By SOEs						<b>203,000</b>
<b>2821010</b> Contributions						<b>203,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>165,000</b>

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>165,000</b>
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Dividend Paid By SOEs						<b>165,000</b>
<b>2821010</b> Contributions						<b>165,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13511		<i>Total By Fund Source</i>			<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1009001	Lawra				

<b>Other expense</b>						<b>200,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>200,000</b>
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Program	92001	Management and Administration				<b>200,000</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>200,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>200,000</b>
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Dividend Paid By SOEs						<b>200,000</b>
<b>2821010</b> Contributions						<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				474,872
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>155,602</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					155,602
Program	92001	Management and Administration					155,602
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					155,602
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		155,602
Vehicle Registration							155,602
2210511 Local Travel Cost							155,602
<b>Other expense</b>							<b>319,270</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					319,270
Program	92001	Management and Administration					319,270
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					319,270
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		319,270
Dividend Paid By SOEs							319,270
2821010 Contributions							319,270
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				66,942
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101001	Lawra District - Lawra_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>66,942</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					66,942
Program	92001	Management and Administration					66,942
Sub-Program	92001003	SP3: Human Resource Management					42,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		42,000
Vehicle Registration							42,000
2210710 Staff Development							42,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					24,942
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		24,942
Vehicle Registration							24,942
2210102 Office Facilities, Supplies and Accessories							24,942
<b>Total Cost Centre</b>							<b>4,442,016</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	134,535
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3810200001	Lawra District - Lawra_Finance Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					28,000
Program	92001	Management and Administration					28,000
Sub-Program	92001002	SP2: Finance and Audit					28,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	1,000
		Vehicle Registration					1,000
		2210511 Local Travel Cost					1,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
		2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	25,000
		Vehicle Registration					25,000
		2210511 Local Travel Cost					25,000
<b>Social benefits [GFS]</b>							<b>106,535</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					106,535
Program	92001	Management and Administration					106,535
Sub-Program	92001002	SP2: Finance and Audit					106,535
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	106,535
		Employer Social Benefits in Cash					106,535
		2731101 Workman Compensation					106,535

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	381020001	Lawra District - Lawra_Finance Upper West						
Location Code	1009001	Lawra						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>30,000</b>
Program	92001	Management and Administration						<b>30,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>30,000</b>
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>	
2210511 Local Travel Cost							<b>5,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>164,535</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	2,316
Function Code	70980	Education n.e.c		
Organisation	3810301001	Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1009001	Lawra		

				Use of goods and services	2,316	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,316	
Program	92002	Social Services Delivery			2,316	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,316	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,316
Vehicle Registration					2,316	
2210709 Seminars/Conferences/Workshops - Domestic					2,316	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	1,105,500
Function Code	70980	Education n.e.c		
Organisation	3810301001	Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1009001	Lawra		

				Other expense	405,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			405,500	
Program	92002	Social Services Delivery			405,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			405,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	105,500
Dividend Paid By SOEs					105,500	
2821010 Contributions					105,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000
Dividend Paid By SOEs					300,000	
2821010 Contributions					300,000	

				Non Financial Assets	700,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			700,000	
Program	92002	Social Services Delivery			700,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
WIP - Laboratories					700,000	
3111203 Day Care Centre					200,000	
3111205 School Buildings					300,000	
3113108 Furniture and Fittings					200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				516,500
Function Code	70980	Education n.e.c					
Organisation	3810301001	Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>96,500</b>
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210902 Official Celebrations							65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		31,500
Vehicle Registration							31,500
2210709 Seminars/Conferences/Workshops - Domestic							31,500
<b>Non Financial Assets</b>							<b>420,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					420,000
Program	92002	Social Services Delivery					420,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,000
WIP - Laboratories							420,000
3111203 Day Care Centre							420,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,412,816
Function Code	70980	Education n.e.c					
Organisation	3810301001	Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1009001	Lawra					
<b>Non Financial Assets</b>							<b>1,412,816</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					1,412,816
Program	92002	Social Services Delivery					1,412,816
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,412,816
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,412,816
WIP - Laboratories							1,412,816
3111203 Day Care Centre							820,000
3111254 WIP - Day Care Centre							472,816
3111256 WIP - School Buildings							120,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					250,000	
Organisation	3810301001	Lawra District - Lawra Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1009001	Lawra						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					250,000	
Program	92002	Social Services Delivery					250,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
WIP - Laboratories							250,000	
3113108 Furniture and Fittings							250,000	
<b>Total Cost Centre</b>							<b>3,287,132</b>	

				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		

				Other expense	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

Dividend Paid By SOEs						2,316
2821010	Contributions					2,316

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
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	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

WIP - Laboratories						300,000
3111103	Bungalows/Flats					300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	115,180
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210104	Medical Supplies			30,000

			Other expense	85,180
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,180
Program	92002	Social Services Delivery		85,180
Sub-Program	92002002	SP2.2 Public Health Services and management		85,180
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	85,180

Dividend Paid By SOEs				85,180
2821010	Contributions			85,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	2,831,250
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1009001	Lawra	

			Non Financial Assets	2,831,250
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,831,250
Program	92002	Social Services Delivery		2,831,250
Sub-Program	92002002	SP2.2 Public Health Services and management		2,831,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,831,250

WIP - Laboratories				2,831,250
3111103	Bungalows/Flats			540,000
3111202	Clinics			1,663,238
3111207	Health Centres			550,000
3111252	WIP - Clinics			78,012

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>240,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	3810401001	Lawra District - Lawra_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1009001	Lawra						
<b>Non Financial Assets</b>							<b>240,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>240,000</b>
Program	92002	Social Services Delivery						<b>240,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>240,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>240,000</b>
WIP - Laboratories							<b>240,000</b>	
	3111153	WIP - Bungalows/Flat						<b>65,000</b>
	3111252	WIP - Clinics						<b>175,000</b>
<b>Total Cost Centre</b>							<b>3,488,746</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	948,653
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]	948,653	
Objective	000000	Compensation of Employees			948,653	
Program	92002	Social Services Delivery			948,653	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			948,653	
Operation	000000		0.0	0.0	0.0	948,653

Child Education Grant (Foreign Mission)					948,653
2111001	Established Post				948,653

				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

Dividend Paid By SOEs					2,000
2821010	Contributions				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>90,000</b>
Function Code	70740	Public health services						
Organisation	3810402001	Lawra District - Lawra_Health_Environmental Health Unit_Upper West						
Location Code	1009001	Lawra						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						<b>35,000</b>
Program	92002	Social Services Delivery						<b>35,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>35,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>35,000</b>
Vehicle Registration							<b>35,000</b>	
2210116 Chemicals and Consumables							<b>35,000</b>	
<b>Other expense</b>							<b>55,000</b>	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						<b>55,000</b>
Program	92002	Social Services Delivery						<b>55,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>55,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>55,000</b>
Dividend Paid By SOEs							<b>55,000</b>	
2821010 Contributions							<b>55,000</b>	
<b>Total Cost Centre</b>							<b>1,040,653</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,137,038
Function Code	70421	Agriculture cs		
Organisation	381060001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

				<b>Compensation of employees [GFS]</b>	<b>1,107,038</b>
Objective	000000	Compensation of Employees			1,107,038
Program	92004	Economic Development			1,107,038
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,107,038
Operation	000000		0.0 0.0 0.0		1,107,038

Child Education Grant (Foreign Mission)				1,107,038
2111001 Established Post				1,107,038

				<b>Other expense</b>	<b>30,000</b>
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

Dividend Paid By SOEs				30,000
2821010 Contributions				30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	381060001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

				<b>Other expense</b>	<b>2,000</b>
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			2,000
Program	92004	Economic Development			2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		2,000

Dividend Paid By SOEs				2,000
2821010 Contributions				2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	140,000	
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

<b>Use of goods and services</b>			<b>140,000</b>
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Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	140,000	
Program	92004	Economic Development	140,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	140,000	
Operation	910301	910301 - Extension Services	1.0	1.0

Vehicle Registration			95,000	
2210511	Local Travel Cost		15,000	
2210902	Official Celebrations		80,000	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0
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Vehicle Registration			45,000	
2210511	Local Travel Cost		45,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	2,745,540	
Organisation	3810600001	Lawra District - Lawra_Agriculture_Upper West		
Location Code	1009001	Lawra		

<b>Other expense</b>			<b>245,540</b>
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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	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0

Dividend Paid By SOEs			245,540	
2821010	Contributions		245,540	

<b>Non Financial Assets</b>			<b>2,500,000</b>
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Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	2,500,000	
Program	92004	Economic Development	2,500,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	2,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0

WIP - Laboratories			2,500,000	
3113109	Irrigation Systems		2,500,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					216,000	
Organisation	381060001	Lawra District - Lawra_Agriculture_Upper West						
Location Code	1009001	Lawra						
<b>Non Financial Assets</b>							<b>216,000</b>	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					216,000	
Program	92004	Economic Development					216,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					216,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	216,000
WIP - Laboratories							216,000	
3113109 Irrigation Systems							216,000	
<b>Total Cost Centre</b>							<b>4,240,579</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	326,379
Organisation	3810701001	Lawra District - Lawra_Physical Planning_Office of Departmental Head_Upper West	
Location Code	1009001	Lawra	

			Compensation of employees [GFS]	308,379
Objective	000000	Compensation of Employees		308,379
Program	92003	Infrastructure Delivery and Management		308,379
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		308,379
Operation	000000		0.0 0.0 0.0	308,379

Child Education Grant (Foreign Mission)			308,379
2111001	Established Post		308,379

			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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Dividend Paid By SOEs			18,000
2821010	Contributions		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Dividend Paid By SOEs			2,000
2821010	Contributions		2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3810701001	Lawra District - Lawra Physical Planning Office of Departmental Head Upper West					
Location Code	1009001	Lawra					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>135,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					135,000
Program	92003	Infrastructure Delivery and Management					135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					135,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	85,000
Dividend Paid By SOEs							85,000
2821010 Contributions							85,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
<b>Total Cost Centre</b>							<b>468,379</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	470,231
Function Code	70620	Community Development						
Organisation	3810801001	Lawra District - Lawra Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1009001	Lawra						
<b>Compensation of employees [GFS]</b>							<b>438,231</b>	
Objective	000000	Compensation of Employees						438,231
Program	92002	Social Services Delivery						438,231
Sub-Program	92002005	SP2.5 Social Welfare and community services						438,231
Operation	000000		0.0	0.0	0.0		438,231	
Child Education Grant (Foreign Mission)							438,231	
2111001 Established Post							438,231	
<b>Other expense</b>							<b>32,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						32,000
Program	92002	Social Services Delivery						32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						32,000
Operation	910601	910601 - Social intervention programmes					1.0 1.0 1.0	32,000
Dividend Paid By SOEs							32,000	
2821010 Contributions							32,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	33,000
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

Vehicle Registration				5,000
2210511 Local Travel Cost				5,000

				Other expense	28,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			28,000	
Program	92002	Social Services Delivery			28,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			28,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	28,000

Dividend Paid By SOEs				28,000
2821010 Contributions				28,000

				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

Dividend Paid By SOEs				300,000
2821010 Contributions				300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>50,000</b>	
Organisation	3810801001	Lawra District - Lawra_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1009001	Lawra						
<b>Other expense</b>							<b>50,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					<b>50,000</b>	
Program	92002	Social Services Delivery					<b>50,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>50,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs							<b>50,000</b>	
2821010 Contributions							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>853,231</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	723,280
Function Code	70610	Housing development					
Organisation	3811001001	Lawra District - Lawra Works Office of Departmental Head Upper West					
Location Code	1009001	Lawra					
<b>Compensation of employees [GFS]</b>						<b>723,280</b>	
Objective	000000	Compensation of Employees					723,280
Program	92003	Infrastructure Delivery and Management					723,280
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					723,280
Operation	000000		0.0	0.0	0.0	723,280	
Child Education Grant (Foreign Mission)						723,280	
	2111001	Established Post					723,280
<b>Total Cost Centre</b>						<b>723,280</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West					
Location Code	1009001	Lawra					
<b>Other expense</b>							<b>50,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821010 Contributions							50,000

							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	3811002001	Lawra District - Lawra_Works_Public Works_Upper West					
Location Code	1009001	Lawra					
<b>Other expense</b>							<b>2,000</b>
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

Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				460,000
Function Code	70610	Housing development					
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West					
Location Code	1009001	Lawra					
<b>Non Financial Assets</b>							<b>460,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					460,000
Program	92003	Infrastructure Delivery and Management					460,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,000

WIP - Laboratories							460,000
3111308 Feeder Roads							200,000
3113110 Water Systems							260,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 2,005,000
Function Code	70610	Housing development	
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West	
Location Code	1009001	Lawra	

			Use of goods and services	495,000
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Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		495,000
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Program	92003	Infrastructure Delivery and Management		495,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		495,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	495,000
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Vehicle Registration						495,000
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2210102	Office Facilities, Supplies and Accessories					60,000
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2210602	Repairs of Residential Buildings					400,000
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2210617	Street Lights/Traffic Lights					35,000
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						Other expense	1,510,000
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Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,510,000
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Program	92003	Infrastructure Delivery and Management					1,510,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,510,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,510,000
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Dividend Paid By SOEs							1,510,000
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2821010	Contributions						1,510,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i> 1,575,000
Function Code	70610	Housing development	
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West	
Location Code	1009001	Lawra	

						Non Financial Assets	1,575,000
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Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,575,000
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Program	92003	Infrastructure Delivery and Management					1,575,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,575,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,575,000
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WIP - Laboratories							1,575,000
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3111308	Feeder Roads						1,575,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,528,015	
Function Code	70610	Housing development						
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West						
Location Code	1009001	Lawra						
<b>Non Financial Assets</b>							<b>3,528,015</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,528,015	
Program	92003	Infrastructure Delivery and Management					3,528,015	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,528,015	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,528,015
WIP - Laboratories							3,528,015	
3111308 Feeder Roads							1,350,000	
3111311 Drainage							1,410,342	
3111351 WIP - Roads							144,673	
3113110 Water Systems							623,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,447,287	
Function Code	70610	Housing development						
Organisation	3811002001	Lawra District - Lawra_Works_Public Works_Upper West						
Location Code	1009001	Lawra						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000	
Program	92003	Infrastructure Delivery and Management					250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210617 Street Lights/Traffic Lights							250,000	
<b>Non Financial Assets</b>							<b>1,197,287</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,197,287	
Program	92003	Infrastructure Delivery and Management					1,197,287	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,197,287	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,197,287
WIP - Laboratories							1,197,287	
3111304 Markets							348,327	
3113101 Electrical Networks							428,960	
3113110 Water Systems							420,000	
<b>Total Cost Centre</b>							<b>9,067,302</b>	

						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				
<b>Other expense</b>						<b>2,316</b>
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
Dividend Paid By SOEs						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				
<b>Other expense</b>						<b>30,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>371,000</b>
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				
<b>Other expense</b>						<b>371,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				<b>371,000</b>
Program	92004	Economic Development				<b>371,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>371,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>371,000</b>
Dividend Paid By SOEs						<b>371,000</b>
2821010 Contributions						<b>371,000</b>
<b>Total Cost Centre</b>						<b>403,316</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Other expense</b>							<b>2,316</b>
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
Dividend Paid By SOEs							2,316
2821010 Contributions							2,316
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
<b>Other expense</b>							<b>40,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<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					
<b>Other expense</b>							<b>118,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					118,000
Program	92005	Environmental Management					118,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					118,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		118,000
Dividend Paid By SOEs							118,000
2821010 Contributions							118,000
<b>Total Cost Centre</b>							<b>160,316</b>

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*Total Vote*

28,339,485
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## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Lawra District - Lawra	22,461,923	22,461,923	
1_No Poverty	415,000	415,000	
11_Sustainable Cities and Communities	160,000	160,000	
13_Climate Action	160,316	160,316	
16_Peace, Justice, and Strong Institutions	2,090,035	2,090,035	
17_Partnerships for the Goals	164,535	164,535	
2_Zero Hunger	3,133,540	3,133,540	
3_Good Health and Well-Being	3,488,746	3,488,746	
4_ Quality Education	3,287,132	3,287,132	
6_Clean Water and Sanitation	92,000	92,000	
8_ Decent Work and Economic Growth	403,316	403,316	
9_Industry, Innovation, and Infrastructure	9,067,302	9,067,302	
<b>Grand Total</b>	0	0	0
	22,461,923	22,461,923	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Lawra District - Lawra</b>	0	0	0	22,461,923	22,461,923	0
<b>9101 - Generic Operations</b>	0	0	0	15,940,695	15,940,695	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	310,327	310,327	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	15,630,368	15,630,368	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	403,316	403,316	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	383,316	383,316	0
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	417,540	417,540	0
910301 - Extension Services	0	0	0	127,000	127,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	290,540	290,540	0
<b>9104 - EDUCATION</b>	0	0	0	504,316	504,316	0
910402 - Supervision and inspection of Education Delivery	0	0	0	170,500	170,500	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	333,816	333,816	0
<b>9105 - HEALTH</b>	0	0	0	209,496	209,496	0
910503 - Public Health services	0	0	0	209,496	209,496	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	415,000	415,000	0
910601 - Social intervention programmes	0	0	0	365,000	365,000	0
910604 - Child right promotion and protection	0	0	0	50,000	50,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	160,316	160,316	0
910701 - Disaster management	0	0	0	160,316	160,316	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,692,708	1,692,708	0
910803 - Protocol services	0	0	0	80,000	80,000	0
910804 - Legislative enactment and oversight	0	0	0	120,000	120,000	0
910806 - Security management	0	0	0	80,000	80,000	0
910809 - Citizen participation in local governance	0	0	0	477,894	477,894	0
910810 - Plan and budget preparation	0	0	0	934,814	934,814	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	160,000	160,000	0
911002 - Land use and Spatial planning	0	0	0	110,000	110,000	0



**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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	50,000	50,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307,000</b>	<b>2,307,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	2,307,000	2,307,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,535</b>	<b>164,535</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	112,535	112,535	0
911302 - Internal audit operations	0	0	0	27,000	27,000	0
911303 - Revenue collection and management	0	0	0	25,000	25,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	77,000	77,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,461,923</b>	<b>22,461,923</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Lawra District - Lawra	<b>22,461,923</b>	<b>22,461,923</b>	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	<b>310,327</b>	<b>310,327</b>	
	60,327	60,327	
	250,000	250,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	<b>15,630,368</b>	<b>15,630,368</b>	
	1,460,000	1,460,000	
	420,000	420,000	
	4,075,000	4,075,000	
	7,988,081	7,988,081	
	1,687,287	1,687,287	
910201 - Promotion of Small, Medium and Large scale enterprises	<b>383,316</b>	<b>383,316</b>	
	2,316	2,316	
	10,000	10,000	
	371,000	371,000	
910204 - Development and management of tourist sites	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
910301 - Extension Services	<b>127,000</b>	<b>127,000</b>	
	30,000	30,000	
	2,000	2,000	
	95,000	95,000	
910304 - Agricultural Research and Demonstration Farms	<b>290,540</b>	<b>290,540</b>	
	45,000	45,000	
	245,540	245,540	
910402 - Supervision and inspection of Education Delivery	<b>170,500</b>	<b>170,500</b>	
	105,500	105,500	
	65,000	65,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	<b>333,816</b>	<b>333,816</b>	
	2,316	2,316	
	300,000	300,000	
	31,500	31,500	
910503 - Public Health services	<b>209,496</b>	<b>209,496</b>	
	4,316	4,316	
	205,180	205,180	
910601 - Social intervention programmes	<b>365,000</b>	<b>365,000</b>	
	32,000	32,000	
	33,000	33,000	
	300,000	300,000	
910604 - Child right promotion and protection	<b>50,000</b>	<b>50,000</b>	
	50,000	50,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	160,316	160,316	
	2,316	2,316	
	40,000	40,000	
	118,000	118,000	
910803 - Protocol services	80,000	80,000	
	2,000	2,000	
	78,000	78,000	
910804 - Legislative enactment and oversight	120,000	120,000	
	120,000	120,000	
910806 - Security management	80,000	80,000	
	80,000	80,000	
910809 - Citizen participation in local governance	477,894	477,894	
	200,000	200,000	
	277,894	277,894	
910810 - Plan and budget preparation	934,814	934,814	
	10,000	10,000	
	10,000	10,000	
	215,000	215,000	
	200,000	200,000	
	474,872	474,872	
	24,942	24,942	
911002 - Land use and Spatial planning	110,000	110,000	
	18,000	18,000	
	2,000	2,000	
	90,000	90,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	2,307,000	2,307,000	
	50,000	50,000	
	2,000	2,000	
	2,005,000	2,005,000	
	250,000	250,000	
911301 - Treasury and accounting activities	112,535	112,535	
	107,535	107,535	
	5,000	5,000	
911302 - Internal audit operations	27,000	27,000	
	2,000	2,000	
	25,000	25,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911303 - Revenue collection and management	25,000	25,000	
	25,000	25,000	
911801 - Personnel and Staff Management	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	77,000	77,000	
	35,000	35,000	
	42,000	42,000	
<b>Grand Total</b>	0	0	0
	22,461,923	22,461,923	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Lawra District - Lawra</b>	<b>22,461,923</b>	<b>22,461,923</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,090,035</b>	<b>2,090,035</b>	
	20,000	20,000	
	72,327	72,327	
	200,000	200,000	
	1,055,894	1,055,894	
	200,000	200,000	
	474,872	474,872	
	66,942	66,942	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>164,535</b>	<b>164,535</b>	
	134,535	134,535	
	30,000	30,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>160,000</b>	<b>160,000</b>	
	18,000	18,000	
	2,000	2,000	
	140,000	140,000	
<b>70360 Public order and safety n.e.c</b>	<b>160,316</b>	<b>160,316</b>	
	2,316	2,316	
	40,000	40,000	
	118,000	118,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>403,316</b>	<b>403,316</b>	
	2,316	2,316	
	30,000	30,000	
	371,000	371,000	
<b>70421 Agriculture cs</b>	<b>3,133,540</b>	<b>3,133,540</b>	
	30,000	30,000	
	2,000	2,000	
	140,000	140,000	
	2,745,540	2,745,540	
	216,000	216,000	
<b>70610 Housing development</b>	<b>9,067,302</b>	<b>9,067,302</b>	
	50,000	50,000	
	2,000	2,000	
	460,000	460,000	
	2,005,000	2,005,000	
	1,575,000	1,575,000	
	3,528,015	3,528,015	
	1,447,287	1,447,287	

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

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>70620 Community Development</b>	<b>415,000</b>	<b>415,000</b>	
	32,000	32,000	
	33,000	33,000	
	300,000	300,000	
	50,000	50,000	
<b>70721 General Medical services (IS)</b>	<b>3,488,746</b>	<b>3,488,746</b>	
	2,316	2,316	
	300,000	300,000	
	115,180	115,180	
	2,831,250	2,831,250	
	240,000	240,000	
<b>70740 Public health services</b>	<b>92,000</b>	<b>92,000</b>	
	2,000	2,000	
	90,000	90,000	
<b>70980 Education n.e.c</b>	<b>3,287,132</b>	<b>3,287,132</b>	
	2,316	2,316	
	1,105,500	1,105,500	
	516,500	516,500	
	1,412,816	1,412,816	
	250,000	250,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22,461,923</b>	<b>22,461,923</b>	

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lawra District - Lawra	22,461,923	22,461,923	
<b>70111</b> Exec. & leg. Organs (cs)	2,090,035	2,090,035	
<b>70112</b> Financial & fiscal affairs (CS)	164,535	164,535	
<b>70133</b> Overall planning & statistical services (CS)	160,000	160,000	
<b>70360</b> Public order and safety n.e.c	160,316	160,316	
<b>70411</b> General Commercial & economic affairs (CS)	403,316	403,316	
<b>70421</b> Agriculture cs	3,133,540	3,133,540	
<b>70610</b> Housing development	9,067,302	9,067,302	
<b>70620</b> Community Development	415,000	415,000	
<b>70721</b> General Medical services (IS)	3,488,746	3,488,746	
<b>70740</b> Public health services	92,000	92,000	
<b>70980</b> Education n.e.c	3,287,132	3,287,132	
<b>Grand Total</b>	0	0	0
	22,461,923	22,461,923	