



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**LAWRA MUNICIPAL ASSEMBLY**



It is hereby resolved:

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

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

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

**Total Budget; *GH¢ 9,545,216.00***

MOHAMMED ABDUL-MAJEED  
MUNICIPAL COORDINATING DIRECTOR

HON. OBENG KOFI ADJEI  
PRESIDING MEMBER

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

### Population Structure

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

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

### Vision

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

### Mission

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

## Goals

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

## Core Functions

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

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

## District Economy

### a. AGRICULTURE

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

District. Fishing also goes on along the Black Volta and its tributaries to supplement the meagre income of the families of farming communities along the river.

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

#### **b. MARKET CENTER**

The weekly markets at Lawra and Babile in the municipality are the major marketing centers where trading takes place. There are however other smaller markets in the municipality. The major commodities being traded with are cereals such as rice, sorghum, millet, maize as well as legumes and tubers. Livestock such as goat, sheep, poultry etc are also traded with, in these market.

#### **c. ROAD NETWORK**

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

#### **d. EDUCATION**

There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure and the training of more teachers to serve in the district to improve upon the quantity and quality of education in the district. There is one tertiary institution (Lawra Nurses Training College / Health Assistants Training School), three (3) Senior High Schools, Thirty-five (35) Junior High Schools, Forty-two (42) Primary Schools and Fifty-two (52) public kindergartens

#### **e. HEALTH**

The Lawra hospital serves as the municipal hospital. The municipality is zoned into 5 Sub-Districts which offer comprehensive Public Health Services. There is one (1) Polyclinic at Babile and One (1) Private Clinic at Lawra. With the inauguration of the CHPS concept to enhance access to health care services, the District which is zoned into 11 CHPS zones has 7 operational.

The 2019 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1No. CHPS compound at Biro and renovation and extension of electricity to Tanchara CHPS Compound as well as procurement of health equipment across the municipality.

#### **f. WATER AND SANITATION**

Access to water is relatively high as majority of the population have access to boreholes and mechanised water systems. 74% of the population have access to water supply for domestic and other uses. This notwithstanding, about 10% of the people still resort to wells and spring for water. This poses health risks as the safety of the water from wells and springs cannot be guaranteed. The table below present the source of water households in the Municipality. Access to water looks good with the statistics. However, the dispersed settlement pattern of the Municipality makes it a challenge for many people to access water. Many people still travel long distances to fetch water beyond the standard of 500meters. It is therefore important that a lot of investments are made in providing water to communities.

#### **g. ENERGY**

Access to electricity is relatively high as majority of the communities are connected to the national grid. Out of the 94 communities in the municipality, about 64 communities are connected to the national grid representing about 68% of the total communities.

#### **h. NATURAL AND MAN-MADE DISASTERS**

The Municipality experiences bush fires during the dry season as a result of hunting and others activities sometimes, leading to destruction of vegetation and other 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.

## **i. TOURISM**

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

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

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

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

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

### **Key Issues/Challenges**

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

### **KEY ACHIEVEMENTS IN 2021**



## **CONSTRUCT OF A FIRE SERVICE STATION AT BABILE**



## **CONSTRUCTION OF A 10-SEATER WATER CLOSET IN LAWRA MARKET**



CONSTRUCTION OF SMALL EARTH DAM AT YAGRA





CONSTRUCTION OF SMALL EARTH DAM AT BERWONG





## SUPPLY 450NO. OF DUAL DECKS FOR BASIC SCHOOLS



**CONSTRUCT 1NO. 3-UNIT CLASSROOM BLOCK AT TAMPIE**



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



### Revenue and Expenditure Performance

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

#### Revenue

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

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEMS</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>% performanc e as at July, 2021</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at July</b>	
	Budget	Actual	<b>Budget</b>	<b>Actual</b>			
Property Rates	12,520.00	12,330.00	20,520.00	360.00	19,230.00	3,000.00	2.93
Fees	86,353.14	32,656.20	96,353.14	30,618.00	97,728.00	23,868.00	23.33
Licences	23,806.00	4,540.00	24,756.07	10,977.33	22483.57	40,106.55	39.20
Land	31,590.00	10,224.17	31,590.00	49,881.17	22,484.00	15,970.00	15.61
Rent	22,352.00	78,300.44	22,352.00	134,134.00	46,250.00	19,380.00	18.94



Investmen t	12,880.00	7,389.60	12,870		7,000.00	0	0
Total	189,501.1 4	145,440.4 1	208,441.2 1	225,970.5 0	208,452.0 0	102,324.5 5	100.00

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>% performan ce as at July, 2021</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at July</b>	
IGF	189,501.14	145,670.41	208,441.21	225,970.50	208,451.57	102,324.55	49.09
Compensati on Transfer	1,582,047.28	1,667,751.21	1,733,052.93	2,002,437.57	1,933,289.22	1,509,477.50	78.08
Goods and Services Transfer	109,465.64	11,292.99	99,618.77	83,254.55	105,181.00	64,747.47	61.56
Assets Transfer							00.00
DACF	2,683,320.00	1,402,856.62	3,594,535.91	1,952,015.31	4,383,265.21	-	00.00
DACF-RFG	713,195.00	861,354.60	758,944.91	619,374.97	1,385,375.00	889,340.00	64.19
PWD	60,199.20	160,168.98	101,653.30	297,793.54	300,000.00	34,601.01	11.53
MPCF	225,747.00	379,407.68	506,472.05	371,412.07	877,677.74	123,449.58	14.07
MAG	100,000.00	151,406.86	151,191.86	113,469.84	151,165.00	56,391.94	37.30
World Bank	1,049,648.00		2,116,137.06	536,737.00	1,080,376.00	7,135.00	0.66
UNICEF			137,262.00	41,065.03	130,000.00	60,000.00	46.15
<b>Total</b>	<b>6,713,124.00</b>	<b>4,779,909.35</b>	<b>9,407,310.00</b>	<b>6,243,530.38</b>	<b>10,580,327.13</b>	<b>2,847,467.05</b>	<b>26.91</b>

## Expenditure

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

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

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

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

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

extension services in the district											
Capacity building programme for staff implemented	Number of staff trained	40	33	40	35	40	25	50	55	55	55
Training programme organised for potential craftsmen with skills and entrepreneurship	Number of craftsmen training programmes organized	5	4	5	4	3	2	3	3	3	3

Best farming practices improved in the district											
	Number of demonstration farms established	3	3	3	3	3	3	3	3	3	3
Access to quality education improved	Number of needy pupils / students supported										
	Number of school infrastructure constructed	25	10			25	62	60	60	60	60
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	100	32	100	34	100	45	100	100	100	100

#### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

### Revenue Mobilization Strategies

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



# MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2022

REVENUE ITEM	OBJECTIVE (S)	ACTIVITIES		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
	Strengthen Local Resource Mobilisation For Improved Service Delivery											
Rates		i	Engage chiefs to collect basic rate	Chiefs engaged to collect basic rate	Number of people who paid basic rate	Engage traditional authorities to mobilize their people to collect basic rate					2,500.00	MCE, MCD
		ii	Conduct cattle census and collect cattle rate	Cattle census conducted and rate collected	Total number of cattle  Amount collected	Assembly to collaborate with assembly and unit committee members to conduct cattle census					1,600.00	Zonal Council Chairperson, MBA

						and collect cattle rate						
		iii	Conduct street naming and property addressing in Babile township	Street naming and property addressing conducted	Number of street and property addressed	PPD would go through the necessary processes to provide street names and address all properties in the Babile Township					10,000.00	Physical Planner
<b>Lands and Royalties</b>		i	Sensitize public on the building code	Public sensitized on the building code	Number of sensitization organised	Organise sensitization specifically to educate the public on the dictates of the building code					3,000.00	Physical Planner
		ii	Enforce strictly the building code	Building code enforced	Amount of money paid as permit	Personnel of the building inspectorate unit to go round the entire municipality					2,000.00	Physical Planner

						to ensure all buildings being put up have permit.							
<b>License (Business Operating Permit-BOP)</b>		i	Digitize all businesses and upload onto DLRev software	All business digitized	Number businesses digitized and uploaded	The Assembly intend to manage all revenue accruing from BOPs from the DLRev system and for that matter all business must be digitized and upload onto the platform					3,000.00	MBA, Planner	Physical
		ii	Update socio-economic data	Socio-economic data updated	Number of new data added	Continue update of socio-economic data to take care of new businesses					1,500.00	MBA, Planner	Physical

						that are springing up						
Fees		i	Procure value books	Value books procured	Quantity of value books procured	To get all the relevant value books to aid in revenue collection.					2,000.00	MFO
		ii	Provide uniforms and names tags to revenue collectors	Uniforms and names tags provided	Number of uniforms and name tags provided	Uniforms and name tags would be provided to aid in easy identification and also to boost the confidence of the collectors					1,200.00	MCD, MFO
Fines, Penalties and Forfeits		i	Gazette FFR document	FFR document gazetted	Copy of Gazetted document	Fee fixing document would be gazetted to give a legal backing for its enforcement					5,000.00	MCE, MCD

<b>Rent</b>		i	Conduct door-to-door rent collection	Door-to-door rent collection conducted	Amount of rent collected	Revenue mobilisation taskforce would go door-to-door to ensure strict compliance in the payment of rent					1,000.00	MFO, MBA
<b>Investment</b>		i	Repair grader	Grader repaired	Grader on road	Periodic maintenance of the machine					8,000.00	MCD
		ii	Give out Guest House on PPP basis	Guest House privatized	Guest House operational ized	The guest house would be privatized ensure it effective and efficient operationaliz ation					500.00	MCE, MCD
<b>All revenue items</b>		i	Organise public sensitization s on issues	Public sensitization organised	Number of sensitizatio	Series of sensitizations would be organised to					5,000.00	MFO, MCD, MBA

			of revenue collection		n sessions organised	whip up the public interest in payment of all types revenues. This will take the form of public hearing, community engagement, town hall meeting and radio talk shows among others						
		ii	Conduct audit of zonal council books	Audit of area council books conducted	Number of audit sessions undertaken	The audit exercise would put the substructures on track and also block revenue leakages					2,000.00	Internal Auditor

	<b>TOTAL</b>	<b>48,800.00</b>	
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## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- 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 District
  - Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
  - Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
  - Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
  - Training and development of staff by organizing training courses
  - Periodic assessment of staff for promotion for higher responsibilities
  - Efficient and effective management of transport facilities for the Assembly

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 5: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

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

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

The operations under this sub programme include the following:

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

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

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

### **Budget Sub-Program Results Statement**

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

**Table 7: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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%

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

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

#### **Budget Sub-Programme 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 one (1) Staff. The beneficiaries of this programme are the Assembly staff of and staff of the decentralized departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

#### **Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Appraisal of staff annually	Number of staff appraisal conducted	101	101	101	101	101	101



Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Number of training workshop held	3	3	3	3	3	3
	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

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

### **Budget Sub-Program Results Statement**

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

**Table 11: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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**

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

The Program is carried out through;

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

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

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

## Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and inspection of education Service delivery	Construction of 2No. 3 Unit Classroom Block with Ancillary facilities Kokori and Tampie
Development of youth, sport and culture	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Eremon-Naayibog
Support to teaching and learning delivery	Construction of 2 No. 2 Unit KG Block with Ancillary facilities at Kumasaal and Methorbuo
Official celebration	
School feeding operations	

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

### **Budget Sub-Programme Objective**

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

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

The key elements of this story should be:

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

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

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

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

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

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Lawra Municipal Assembly and

its surrounding districts. The staff strength of the sub-programme is about 35 health professionals and supporting staff.

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

### **Budget Sub-Programme Results Statement**

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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**

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

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

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



The sub programme is funded through GoG and DPs such as UNICEF. Currently a total of 8 permanent staff and 2 NABCO staff are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate office furniture and fittings, computers and other logistics.

### **Budget Sub-Programme Results Statement**

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

**Table 19: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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	4800	1200	4800	4800	4800	4800

	sensitised on child protection and reproductive health issues						
	Number of boys and girls who received prevention and care services to address pregnancies and child marriage	500	322	500	500	500	500
	Number of children especially the girl child retained till the end of 2021	3200		3200	3200	3200	3200
	Number of children in the selected schools who knows and can exercise their rights and responsibilities by 2020	3500		3500	3500	3500	3500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	30		30	30	30	30
	Number of public education on gov't policies, programs and topical issues	10		10	10	10	10
Increased assistance to PWDs annually	Number of beneficiaries	80		80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

### **Budget Sub-Program Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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**

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

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

### **Budget Sub-Programme Objective**

- To accelerate the provision of improved environmental sanitation services.

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

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

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

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

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

### Budget Sub-Program Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental Sanitation Management	
Liquid waste management	
Solid waste management	



### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the Municipality. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of 22 staff will be responsible for the execution of this programme.

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

#### **Budget Sub-Programme Objective**

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

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

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

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

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

Other functions undertaken by the division include;

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

Funds from DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of four (6) will be in charge of implementation of this sub-programme. The key challenges are more of logistics in nature and late release of GoG funds.

#### **Budget Sub-Programme Results Statement**

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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**

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

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

#### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

The staff strength of the sub-programme is 16

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

#### **Budget Sub-Programme Results Statement**

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

**Table 27: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

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

#### **Budget Sub-Programme Objective**

- Improve efficiency and effectiveness of road transport infrastructure and services

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

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

#### **Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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	Number of routine	2	1	4	4	4	4



the year	maintenance works done on road throughout the year						
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Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of organisation	Open new roads
Management of transport services	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

The beneficiaries of this sub programme are Co-operatives, recognized women groups, Traditional Authority and community members.

The staff strength of the sub-programme is 2. The key challenges of the sub programme include: funding difficulties and inadequate staffing.

### **Budget Sub-Programme Results Statement**

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

**Table 31: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Train artisans groups to sharpen skills annually	Number of groups trained	4	1	3	3	3	3

Legal registration of small businesses facilitated annually	Number of small businesses registered	30	10	20	30	40	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	100	20		20	30	35

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium and Large scale enterprise	
Development and promotion of tourism	

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

The staff strength of the sub-programme is 34 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

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

### **Budget Sub-Programme Results Statement**

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

**Table 33: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

Beneficiaries of this programme are the general public.

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

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management



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

### **Budget Sub-Programme Objective**

- To reduce disaster risks across the Municipality

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

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO).

The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

Ensuring Emergency preparedness and response mechanisms.

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

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

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

### **Budget Sub-Programme Results Statement**

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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

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

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

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

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

### **3. Budget Sub-Programme Results Statement**

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

**Table 37: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2020</b>	<b>2021 as at July</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
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
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Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION