



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SHAMA DISTRICT ASSEMBLY

Table of Contents

| | |
|---|----|
| PART A: STRATEGIC OVERVIEW | 3 |
| 1. GSGDA II POLICY OBJECTIVES | 4 |
| 2. GOAL | 4 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS | 5 |
| Table 1.0: Policy Outcome Indicators and Targets | 5 |
| 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016 | 6 |
| 5.1.1 Monitoring | 6 |
| 5.1.2 Education | 7 |
| 5.1.3 Health (No of Health facilities)..... | 8 |
| 5.1.4 Human Settlements (No of Building Permits Approved) | 9 |
| 5.1.5 Good Governance (Level of Participation)..... | 9 |
| A. Town Hall Meetings | 9 |
| B. Inauguration of Area Councils | 10 |
| 5.1.7 DESSAP /Environmental Activities | 12 |
| 5.1.8 Agriculture Production..... | 13 |
| 5.1.9 Social Protection | 14 |
| LEAP | 14 |
| 6. EXPENDITURE/REVENUE TRENDS FOR THE MEDIUM-TERM | 15 |
| PART B: BUDGET PROGRAMME SUMMARY | 17 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 17 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 29 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 37 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 59 |
| 1. Budget Sub-Programme Description | 64 |
| 2. Budget Sub-Programme Results Statement | 69 |
| 3. Budget Sub-Programme Operations and Projects..... | 69 |
| PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT | 71 |

LISTS OF TABLES

| | |
|---|----------------|
| Policy Outcome Indicators and Targets..... | 5 |
| Lists of Projects | 6 |
| No Of Health Facilities..... | 8 |
| Revenue Performance (All Sources)... | 15 |
| Result Statement | 16 |
| Operations and Projects | 19 |
| Result Statement | 20 |
| Operations and Projects | 21 |
| Result Statement | 22 - 26 |
| Operations and Projects | 27 |
| Output Indicator | 31 |
| Operations and Projects | 32 |
| Result Statement | 35 |
| Result Statement | 38 |
| Operations and Projects | 40 |
| Result Statement | 43 |
| Operations and Projects | 45 |
| Result Statement | 47, 52 |
| Budget Programme Result | 57 |
| Operations and Projects | 58 |
| Result Statement | 61 |
| Operations and Projects | 62 |
| Programme Description | 65 |
| Operations and Projects..... | 69 |
| Result and Statement | 72 |

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (9) Policy Objectives that are relevant to the Shama District Assembly.

These are as follows:

- ❖ Ensure effective & efficient resource mobilisation & management including. IGF
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Accelerate provision of improved environmental sanitation facilities
- ❖ Increase inclusive and equitable access to education at all levels
- ❖ Reduce poverty among food crop farmers and fisher folks
- ❖ Improve internal security for protection of life and property
- ❖ Make social protection effective by targeting the poor & vulnerable
- ❖ Expand opportunities for job creation
- ❖ Promote spatially integrated & orderly development of human settle

2. GOAL

The broad development goal of the Shama District for the plan period is “toward enhancing the quality of life of residents in Shama District by the provision of socio-economic infrastructure with improved revenue mobilization in transparent and accountable governance

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- ❖ Exercising deliberative, legislative and executive functions.
- ❖ Coordinate, integrate and harmonise the execution of programmes and projects under approved development plan.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- ❖ Provide guidance, direction and supervision of administration authorities.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1.0: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Percentage cost of revenue mobilisation as share of total IGF | Percentage | 2015 | 30 | 2016 | 30 | 2017 | 25 |
| Enhanced supervision and M&E | % of Schools monitored annually | 2015 | 55 | 2016 | 50 | 2017 | 70 |
| Home and farm visits undertaken | No. of home and farm visits made | 2015 | 450 | 2016 | 300 | 2017 | 1,076 |
| Integrated Community Case Management Training (ICCM) | Report on 56 CMB volunteers trained | 2015 | 1 | 2016 | 1 | 2017 | 1 |
| Organize District Disaster Management Committee meetings | No. of meetings held | 2015 | 2 | 2016 | 2 | 2017 | 4 |
| Preparation of a Sub-District Structure Plan | An approved sub-District Structure Plan Report | 2015 | 0 | 2016 | 1 | 2017 | 1 |
| Enrolled more people in the LEAP programmes | Activity Report | 2015 | 4 | 2016 | 4 | 2017 | 4 |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

In pursuit of the various objectives in the thematic areas of the Medium Term Development Plan, thus the broad development goal of the Shama District for the plan period (2014 – 2017) which is “toward enhancing the quality of life of residents in Shama District through the provision of socio-economic infrastructure with improved revenue mobilization in transparent and accountable governance”; a number of projects and programmes have been implemented in the year 2016.

5.1.1 Monitoring

To allow for greater participation in the implementation of projects, the Assembly involved Service Providers, CSOs, Assembly members and beneficiary departments in the implementation of projects. The following projects among others were visited during the period:

Table 1.1: List of Projects

| S/N | Name of Project | Status | Funds |
|-----|--|-----------------|-------|
| 1. | Construction of BS 1 No. 3unit classroom block with office block with office and store Fawomanye | Completed | DDF |
| 2. | Construction of 10 Seater aqua privy toilet at Beposo Nkran | Completed | DACF |
| 3. | Construction of 16 Seater aqua privy toilet at Bentsir | Completed | DDF |
| 4. | Continuation and completion of community Centre at Supomu Dunkwa | Near Completion | MPCF |
| 5. | Construction of Community Centre at | Ongoing | MPCF |

| | | | |
|----|---|-----------------|------|
| | Abuesi | | |
| 6. | Construction of Mini Stadium at Aboadze | Ongoing | MPCF |
| 7. | Construction of Small Town Water System | Ongoing | CWSA |
| 8. | Construction of 3 unit classroom block at Ituma | Near Completion | DACF |

5.1.2 Education

The Assembly facilitated the organization of two Mock Exams towards the preparation of their BECE Mock Exams. The Mock exercise was organized in collaboration with development partners including Lower Pra Rural Bank and TICO.

Again, the District sponsored the organization of the Independence Day Celebration. A total of 30 schools and 700 students participated in the Independence Day. Nananom, heads of department and community folks graced the event which took place at Shama Senior High School.

The Assembly has conducted interviewed and in the process of disbursing an amount of GH¢80,000.00 as education support from its Common Fund in additional to other educational bursaries facilitated from the MP's Common fund to support students from within the Districts in the various Institutions across the country.

5.1.3 Health (No of Health facilities)

Within the period under review, the District made major progress in the construction of the compulsory CHPS compound projects as enshrined in the DACF allocation. On the whole, four (4) health facilities are under construction. Table 2.2 is the list of ongoing health projects. The projects would be completed by the end of 2016.

Table 1.2: No of Health facilities

| Name of Project | Location | Project Site | Status | Funding |
|------------------------|--------------|--|--|---------|
| Cons. of CHPS Compound | Inchaban |  | 70% Complete (Joinery / Finishing Stage) | DACF |
| Cons. of CHPS Compound | Beposo |  | 85% Complete (Painting stage) | DACF |
| Cons. of CHPS Compound | Anto - Aboso |  | 65% Complete (Joinery & Finishing Stage) | MPCF |

| | | | | |
|---------------------------|--------------|--|-----------------|-----|
| Cons. of CHPS Compound | Atwereboanda |  | Near Completion | DDF |
|---------------------------|--------------|--|-----------------|-----|

5.1.4 Human Settlements (No of Building Permits Approved)

Haphazard developments and building without permits remains a major challenge to the implementation of the District Spatial and Structural Development Framework. As a first step, the District has scheme all undeveloped areas within the District. Monthly sensitizations of the General Public on the process of acquiring permits and meetings with Chiefs and landowners were the main strategy deployed during the period under review. Opportunity was given to the physical planning unit to educate citizens on process of acquiring building permits in all community dialogues organized.

5.1.5 Good Governance (Level of Participation)

A. Town Hall Meetings

As part of our efforts to deepen transparency, good governance and social accountability, the DPCU rendered accounts on the level of planned implementation from 2014-2015.

The Mid- Term Review (“Town Hall” meetings) were held in all the six (6) Area Councils in the District. The venues were Aboadze, Essaman and Dunkwa community Centres. The rest were at Shama Junction and Inchaban football parks.

Information on revenues (DACF, DDF, and IGF) collected over the period was shared. Reasons for the variance in estimated revenue and targeted were explained. Members were urged to collaborate with the Assembly to increase our IGF by paying the approved rates.

The Planning unit took turn to enlist all the projects being implemented in the MTDP. Overall, the District can boast to have achieved 75% of planned projects.

A total of Four Hundred and Seventy- five (475) including the aged, PWD's participated. In relation to the town hall meeting, the District organized a grand durbar at the District Capital dubbed as People's Forum, all chiefs in the District, subcommittee chairs, Development Partners, the media and the general public was invited. The durbar was organized in collaboration with Friends of the Nation with support from Oxfam.

Key successes and challenges in the implementation of the MTDP were discussed. The forum also seized the opportunity to sensitize community on prompt payment of taxes. In attendance were representatives of the NDPC and RCC.



B. Inauguration of Area Councils

Area Councils according to LI 1967 of 2010 should consist of fifteen (15) Area Council members including Assembly and Unit Committee Members. The District Assembly tasked the Assembly Members to facilitate the formation of Area Councils by November 1, 2015.

The Assembly received the full list of Area Councils on January 14, 2016. Letters were duly sent to the Area Councils inviting them for the inauguration and orientation of the Area Councils.

The three day (3) exercise was slated from the 27th of January through 29th January 2016. To allow for effective learning, greater participation and convenience to the council members, the orientation was conducted in three separate venues. Shama, the District Capital, hosted four (4) neighboring Area Councils. These included Shama, Shama Junction, Inchaban and Aboadze – Abuesi Area Councils. Assorko - Essaman and Dunkwa- Beposo Area Council meetings were held at Aboso and Supomu- Dunkwa respectively.

Area Council Members, Chiefs within the Area Councils, Opinion Leaders, CSOs and the media were invited for the program.



Orientation _ Area Councils

Again, facilitators took time to explain the key functions of the Area Council members and the unit committees as documented in the Act 462 and LI 1967 of 2010. Much emphasis was placed on explaining the symbiotic relationship between the sub structures and the District Assembly and its resulting positive impact on good governance and revenue mobilization given a strong coordination. In addition, Councils are to provide the Assembly with information on the various assets provided by the Assembly especially on their functionality. Council members were advised to desist from political discussions during their meetings.

Again, Area Council Members were taken through the model standing orders for Urban, Zonal and Area Councils as produced by the Ministry of Local Government and Rural Development.

Finally, Area Council have been activated and taken through the various sources of revenue and their role in revenue mobilization awaiting the opening of the bank accounts with its subsequent transfers from the Assembly.

5.1.6 Employment and Productivity

In an effort to reduce income disparities among men and women, self-help groups have been formed in the District to promote income generating activities.

There are five (5) self-help groups formed by Community Development namely: Gyedi Association at Ohiamadwen, Mawunyo Association at KobinaAndoh-Krom, Dunenyo Association at Homokopeh, Adom-Ara-Kwa Association at Asem Asa No. 2 and Nyame Nye Boafo Association at Shama Bentsir.

These self-help groups were visited and educated on various topics such as savings, sanitation, good parenting, dangers of apathy and other social issues.

5.1.7 DESSAP /Environmental Activities

- **Medical Screening:** In an attempt to ensure that food vendors are healthy and not having contagious diseases, the annual medical screening was held at Shama. During the screening, forty- eight (48) food vendors participated. 33 females and 15 males.
- **Stray Animals**

The Environmental Health officers went on their normal community visits to ensure good sanitation. In their rounds, stray animals were arrested. Two arrests were made in the quarter. The two arrests fetched the Assembly Three Hundred and Ninety- Eight Ghana Cedis. (398.00)

- **Hygiene Education**

Hygiene Sensitization was organized for food sellers in four communities. The breakdown is as follows:

Beposo- 47 Aboadze-63

Inchaban- 34 Shama- 46

Clean up Exercise

The District continued to sensitize the citizenry on communal labor and clean up exercises. Mass communal labour was organized on the 1st Saturday of every month but with particular emphasis along the coastal communities. It is envisaged that the exercise would be repeated inland in the next quarter.

5.1.8 Agriculture Production

The main strengths for the quarter were staffs willingness and dedication to disseminate improved technologies and participate in Farmer registrations despite the unavailable T & T allowance, cooperation from the Shama District Assembly and farmers' acceptance and cooperation with the District Agricultural Department.

Routine activities like deworming, castration and treatment of clinical diseases were carried out during this period as part of veterinary activities. There was no outbreak of any scheduled disease (Anthrax, Rabies, African swine fever, Bird Flu etc.) this quarter. However there were clinical cases of diarrhea, dermatitis, pneumonia and malnutrition which were all treated. Few cases of dog bites were also handled appropriately.

Livestock projects presently on-going in the District include; the Credit in kind Gilt Project, Credit in Kind WAAPP Small Ruminant Project (where farmers are given pigs, sheep or goats to

rear and would return same within two years) and ***ASNAP/CCLEAR/JUBILEE PARTNERS - LIVELIHOOD EMPOWERMENT PROJECT.***

The latter started early this year. Under this project 8 households (comprising 4 individuals in each household), in two communities (Shama Apo and Aboadze) would be trained and set up to rear pigs using the IMO Technology (A more modern method of rearing pigs in a cost effective, efficient, productive and environmentally safe way). Thus a total of 32 individuals would be beneficiaries. Crop projects presently on-going in the District include; the WAAPP sponsored Cassava multiplication (Ampong variety), Rice (AGRA) cultivation and Vegetable (Tomato) cultivation using a modern green house facility provided by Dizengoff Gh. Ltd. An NGO ***B-BOVID*** together with ***JUBILEE PARTNERS*** is also sponsoring the cultivation of Cassava and Sweet potato in Anlo Beach as an alternate livelihood support for the fisher folks in that community. Fourteen (14) farmers have been selected to be beneficiaries.

5.1.9 Social Protection

LEAP

The office of the social welfare, Shama District embarked on the process of registering all its beneficiaries who previously were on the manual system of payment to the electronic system.

The exercise started on the 14th of March and came to an end on the 28th of same month. Lower Pra Rural Bank is the service provider.

Child Panels

Child panel has been inaugurated. However it has not started operations because of lack of funds.

6. EXPENDITURE/REVENUE TRENDS FOR THE MEDIUM-TERM

The revenue and expenditure trends for the medium term (2014-2016) of the Shama District Assembly have been tabulated in the tables below

Table 1.3: Revenue Performance

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|----------------------------------|
| ITEM | 2014 | | 2015 | | 2016 | | % performance at Aug,2016 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at December | |
| IGF | 672,009.00 | 357,630.89 | 469,624.00 | 338,455.73 | 543,744.26 | 612,543.79 | 78.35 |
| Compensation transfer | 1,499,848.00 | 1,095,382.08 | 1,887,863.21 | 1,348,383.96 | 1,543,535.12 | 1,369,899.52 | 57.40 |
| Goods and Services transfer | 27,473.23 | 27,473.23 | 16,936.14 | 16,936.14 | 48,904.00 | 11,001.00 | - |
| DACF | 2,430,817.00 | 1,110,662.24 | 3,889,804.37 | 1,909,051.93 | 2,954,307.86 | 2,116,040.94 | 56.08 |
| School Feeding(Transfers) | 958,160.00 | 1,527,939.67 | 957,670.00 | 867,853.62 | 1,202,617.58 | 19,783.97 | 10.25 |
| DDF | 403,331.00 | 607,862.29 | 550,000.00 | - | 932,133.00 | 855,483.00 | 73.93 |
| Total | 6,038,638.23 | 4,726,950.46 | 7,771,897.72 | 4,480,681.38 | 7,225,241.82 | 4,984,752.22 | 50.82 |

Table 1.4: Expenditure Performance

| EXPENDITURE PERFORMANCE (ALL SOURCES) | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|---|
| Expenditure | 2014 | | 2015 | | 2016 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. | % age Performance (as at Aug 2016) |
| Compensation | 1,499,848.00 | 1,095,382.08 | 1,887,863.21 | 1,348,383.96 | 1,648,223.10 | 1,477,292.53 | 45.80 |
| Goods and Services | 1,967,275.80 | 1,803,271.63 | 3,176,191.74 | 1,640,940.44 | 3,297,738.31 | 2,589,346.93 | 99.77 |
| Capex | 2,095,692.90 | 1,637,397.80 | 2,707,842.77 | 1,237,351.63 | 3,157,230.09 | 2,159,148.00 | 27.63 |
| Total | 5,562,816.70 | 4,536,051.51 | 7,771,897.72 | 4,226,676.03 | 8,103,191.50 | 6,225,787.46 | 78.35 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management, co-ordinating and ensuring the appropriate administrative support services to all other sub-programs with regard to General Administration; Finance; Human Resource; Planning, Budgeting and Coordination of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly. The Program is being delivered through the Central Administration.

The program is being implemented with the total support of all staff of the Central Administration. The total staffs of 45 are involved in the delivery of the programme. They include Administrators, Planners and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program is being funded through the Assembly annual budgets with Government of Ghana contribution and donor support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective co-ordination of the activities of the various Departments and Units under the Assembly

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support for all activities of the various Departments and units within the District through the office of the Coordinating Director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.

The main organisational units involved is the General Administration comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners.

A total of fifty (50) staff will be delivering this sub-programme and provide support services to the other sub-programmes. The sub-programme will be funded through the Assembly Annual Budgetary allocations.

1. Budget Sub-Programme Results Statement

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

Table 1.5: Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|-------------------------------|---------------|---------------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Procurement plan developed and updated | To be completed by | 30th November | 30th November | 30th November | 30th November | 30th November |
| Internal audit reports prepared quarterly | Number of Reports | 4 | 2 | 4 | 4 | 4 |
| ARIC meetings organized quarterly | Number of meetings organised | 3 | 2 | 4 | 4 | 4 |
| Management Meeting organized | Number of management meetings | 4 | 3 | 4 | 4 | 4 |
| Entity Tender Committee meeting organized | Number of meetings organized | 4 | 2 | 4 | 4 | 4 |

2. Budget Sub-Programme Operations and Projects

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

Table 1.6: Operations and Projects

| Operations | Projects |
|--|---|
| Internal management of the organisation | Const. of KVIP at Apatam/Anagye |
| Protocol Services | Renovation of NEMA Block |
| Internal Audit Operations | Procurement of 1No 4 x 4 Pick up |
| Procurement of Office supplies and consumables | Procure and install 1 No. Generating Plant |
| | Procurement of office equipment for Zonal council Offices |
| | Completion of 1No. Assembly Complex for Nzema east District Assembly at Axim Phase (IV) |
| | Compl. of 1No. Senior Staff Quarters(Feeder roads) |
| | Renovation of 3No. Senior Staff Quarters |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme considers the financial management practises of the Assembly. It implements financial policies and procedures for planning and controlling financial transactions of the Assembly.

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 4. This sub-programme is funded under the GOG budget and Internally Generated Fund (IGF)

The key issues/challenges are as indicated below:

Inadequate human resource capacity in terms of quantity and quality

3. Budget Sub-Programme Results Statement

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

Table 1.7 Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------------|--------------------|---|---|---|---|---|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Financial Reports prepared | Monthly FM reports | 12 | 6 | 12 | 12 | 12 |
| Annual financial report prepared | Prepared by | 31 st March the following year | 31 st March the following year | 31 st March the following year | 31 st March the following year | 31 st March the following year |
| Responding to audit reports | Prepared by | 30 days after receipt of report | 30 days after receipt of report | 30 days after receipt of report | 30 days after receipt of report | 30 days after receipt of report |
| Stakeholders meeting organized | Number of report | 2 | 2 | 2 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

Table 1.8: Operations and Projects

| | |
|-------------------|-----------------|
| Operations | Projects |
|-------------------|-----------------|

| |
|---|
| Treasury and Accounting Activities |
| Internal management of the organisation |

| |
|---|
| Procurement of 2No. motorbike for monitoring and revenue mobilization |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- ❖ To liaise with all Implementing Departments to ensure that their programmes are integrated into well-defined national plans
- ❖ To accurately prepare and timely submit the Assembly's Annual Budget as per the annual approved format and time scale set out in the Ministry of Finance and Economic Planning (MOFEP) budget guidelines
- ❖ To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of Assembly MTDP.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the District's goal.

The number of staffs delivering the sub-program is 3 and the funding source is GoG and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The key issues/ challenges are the lack of full complement of staff to supervise the implementation of programmes and projects.

3. Budget Sub-Programme Results Statement

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

Table 1.9: Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|------------------------------|--------------|--------------|--------------------------|--------------------------|--------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Annual Composite Budget Estimates Prepared | Prepared by | 15th October | 15th October | 15th October | 15th October | 15th October |
| Progress report submitted | Quarterly reports | 4 | 2 | 4 | 4 | 4 |
| Monitoring and Evaluation of Programmes and Projects | Quarterly Monitoring reports | Yes | Yes | Yes | Yes | Yes |
| Annual progress report | To be completed by | March | March | March of subsequent year | March of subsequent year | March of subsequent year |

4. Budget Sub-Programme Operations and Projects

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

Table 2.0: Operations and Projects

| Operations | Projects |
|--------------------|----------|
| Budget Preparation | |

| | |
|--|--|
| Internal management of the organisation | |
| Management and Monitoring Policies, Programmes and Projects | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To train and refresh the staff on new and current trends in the Local Government system in Ghana and also expose them to other topics to refresh them on things they may know to better deliver their responsibilities (duty)

2. Budget Sub-Programme Description

The Sub-programme looks at providing administrative and Managerial support to effectively, efficiently and adequately better co-ordinate the activities of the various units and departments headed by the District.

The number of staff delivering the sub-program is Two (2) and the funding source is GoG and DDF. The beneficiaries of this sub-program are the Central Administration and the Decentralised departments.

3. Budget Sub-Programme Results Statement

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

Table 2.1: Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-----------------------------------|------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Capacity training organised | Number of training report | 3 | 3 | 3 | 4 | 4 |
| Staff promotion register prepared | Number of register prepared | 1 | 1 | 1 | 1 | 1 |
| Staff Salaries validated | Number of validation reports | 12 | 8 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 2.2: Operations and Projects

| Operations | Projects |
|---|----------|
| Manpower Skills Development | |
| Internal management of the organisation | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of Infrastructure Development, Physical and Spatial Planning.

These departments are funded by the Government of Ghana and other sources.

This Programme seeks to provide technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, refurbishment, maintenance and reconstruction of public buildings and Government landed properties, storm water drainage systems and feeder roads construction

It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- ❖ To ensure the efficient and effective management of land use within the District
- ❖ Incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities

2. **SUB PROGRAM DESCRIPTION:** To help in the promotion, orderly and efficient management of all human settlements in the District. This responsibility entails the formulation of overall goals for the integration of social, economic and physical development of the country.

OPERATIONS:

- a. Advise the District Assembly on national policies of physical planning land use and development;
- b. Coordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- c. Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- d. Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- e. Advise on setting out approved plans for future development of land at the District level;
- f. Advise on the preparation of structures for the towns and villages within the District;
- g. Collaborate with the Survey Unit in the performance of its functions;
- h. Facilitate and participate in research into planning in the District;
- i. Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- j. Facilitate consultations, co-ordination and harmonization of developmental decisions into a physical development plan;

- k. Assist to prepare a District Land Use Plan to guide activities in the District;
- l. Advise on the conditions for the construction of public and private buildings and structures;
- m. Assist to provide the layout for buildings for improved housing layout and settlement;
- n. Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- o. Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolishing;
- p. Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- q. Advise the Assembly on the siting of bill boards, masts and ensure compliance with decisions of the Assembly;
- r. Advise on the acquisition of landed property in the public interest;
- s. Undertake street naming, numbering of house and related issues.
- t. Receive and process for approval of all development applications
- u. Conduct inspections on all applications received for development/building permits to ensure compliance with available land Use plans.
- v. Conduct regular/periodic site inspections.

Table 2.3: Output Indicators

| MAIN OUTPUT | OUTPUT INDICATOR | PAST YEARS | | BUDGET | PROJECTIONS | |
|--|------------------------------------|--------------|--------------|--------------|----------------------|----------------------|
| | | 2014 | 2015 | YEAR 2016 | INDICATIVE YEAR 2017 | INDICATIVE YEAR 2018 |
| Implementation of Second phase of the street Naming and property Addressing | Streets Named and Houses Numbered | - | 1 | 1 | 1 | 1 |
| Provided database of all properties both permanent and temporary in the second phase communities of the SNPA | Database of all properties created | - | - | 1 | 1 | 1 |
| Organized Public education and sensitization programme on building permits procedures and regulations | Minutes and recordings of meetings | 1 | 1 | 2 | 4 | 4 |
| Prepared Local plans for communities where development is catching up rapidly | Local plans produced/reports | 3 | 3 | 3 | 3 | 3 |
| Carried out development control | Minutes of meetings | 4 | 4 | 4 | 4 | 4 |
| Digitized scanned local plans into the GIS environment | Digitized local plans | 2 | 2 | 4 | 5 | 5 |
| Prepared Schematic maps for the preparation of the MTDP | Maps produced | - | 13 | - | - | 18 |
| Reviewed one local plan to conform with emerging planning | Reviewed local plan | - | - | 1 | 2 | 2 |

Shama District Assembly

| | | | | | | |
|---|----------------------|---|---|---|---|---|
| trends | | | | | | |
| Organized quarterly Technical sub-committee meetings | Minutes of meetings | 4 | 4 | 4 | 4 | 4 |
| Organized quarterly Statutory planning committee meetings | Minutes of meetings | 4 | 4 | 4 | 4 | 4 |
| Retracing of Existing but old Planning schemes | Retraced local plans | - | - | 1 | 2 | 2 |
| | | | | | | |

SUB – PROGRAM OPERATIONS AND PROJECTS

Table 2.4: Operations and Projects

| OPERATIONS | | PROJECTS | |
|------------|---|----------|---|
| S/N | ACTIVITIES | | |
| 1 | Organize Public education and sensitization programmes on building permits procedures and regulations | 1 | Implementation of Second phase of the street Naming and property Addressing |
| 2 | Prepare Local plans for communities where development is catching up rapidly | 2 | Data collection on all properties within the pilot communities |
| 3 | Organize quarterly Technical sub-committee meetings | | |
| 4 | Organize quarterly Statutory planning committee meetings | | |
| 5 | Retracing of Existing but old Planning schemes | | |
| 6 | Plotting of Approved Block plans on respective planning schemes | | |
| 7 | Revision of existing local plans and extension of local plans to new areas outside existing local plans | | |

| | | |
|----|---|--|
| 8 | Organize regular Development control monitoring exercises in the District | |
| 9 | Conduct inspection on all application received for permit processes | |
| 10 | Organize a workshop for stakeholders on the new permit processes | |
| 11 | Digitizing of all local plans | |
| 12 | Utilities (Electricity and telecommunication) | |
| 13 | Maintenance of office equipment | |
| 14 | Administrative expenses (stationery and printing materials) | |
| 15 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- ❖ To advice and undertake construction, maintenance and repair of public buildings and properties
- ❖ Project monitoring and evaluation

The organisational unit involved is the Public Works and the Feeder Roads Unit of the Assembly.

Four (10) key officers are involved to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation and Internally Generated Funds (IGF).

3. Budget Sub-Programme Results Statement

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

Table 2.5: Result Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Organised works sub-committee meetings | Number of reports | 4 | 3 | 4 | 4 | 4 |
| Assembly physical projects supervised | Number of reports | 30 | 36 | 50 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

Table 2.6: Operations and Projects

| Operations | Projects |
|---|--|
| Internal management of the organisation | Procurement of building materials for Communities |
| | Reshaping of portions of selected Feeder roads(60km) |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve planning and management in the delivery of Social Services by devolving resource management and decision-making to Communities

2. Budget Programme Description

The Social Services Delivery program provides all of the cross-cutting services required in order that the other programs can succeed in achieving their objectives. The program is responsible for:

- **Education and Youth Development.** This involves the Office of the District Education Directorate which seeks to strengthen and improve education planning and management of the various units
- **Health Delivery** involves the District Health Directorate and are responsible to ensure that improved quality health care is available to all residents within the District.
- **Social Welfare and Community Development exist to** promote and ensure improvement in the living standard of people in the rural areas and disadvantaged sections of the urban communities through their own initiatives and their active participation in a decentralized system of administration.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. SUB-PROGRAM OBJECTIVES

To create the enabling environment necessary for school children and teachers as well as all ancillary staff in the District. To embark on comprehensive supervision, provide adequate infrastructure to enhance quality teaching and learning.

2. SUB-PROGRAM DESCRIPTION

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various units (Finance and Administration, Human Resource Management, Supervision, Planning, Statistics and Monitoring) in the directorate headed by the District Director. It establishes and implements human resource issues, financial issues, planning, statistics and supervision of activities in the District.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the directorate.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Repairs and Maintenance, Training, Seminars and Conferences, General expenses, Compensation of Employees.
- Prepare and maintain proper accounting records, books and reports.
- Ensure budgetary control and management of assets, goods and services and expenditures.
- Issuance of administrative directives to all schools for effective governance at all levels.
- Discipline and productivity improvement within the directorate.
- Planning and gathering of statistics and other information to Regional Education Office and Headquarters.
- Ensuring inventory and stores management.

The number of staff delivering the sub-program is 49 core staff and 1,226 teachers and non-teaching staff. The funding source of the sub program is GoG. The beneficiaries of this sub program are District Assembly and general public.

3. SUB-PROGRAM RESULT STATEMENT

Table 2.7: Result Statement

| MAIN OUTPUT | OUTPUT INDICATOR | PAST YEAR | | BUDGET | PROJECTIONS | |
|---|-----------------------------|-----------|------|------------|----------------------|----------------------|
| | | 2014 | 2015 | YREAR 2016 | INDICATIVE YEAR 2017 | INDICATIVE YEAR 2018 |
| Financial Report Prepared | Quarterly financial reports | 4 | 4 | 4 | 4 | 4 |
| Provide office equipment | INSPECTION REPORT | 3 | 1 | 2 | 6 | 6 |
| Provided adequate resources for Administrative Expenses | AUDIT REPORT | 2 | 3 | 4 | 4 | 4 |
| Organized workshops on the | ACTIVITY REPORT | 1 | 1 | 1 | 1 | 1 |

Shama District Assembly

| | | | | | | |
|---|-------------------|---|---|---|---|---|
| preparation of ADEOP | | | | | | |
| Conduct management training for Headteachers / Circiut Supervisors | ACTIVITY REPORT | 1 | 1 | 1 | 1 | 1 |
| Organized DEOC meetings. | Quarterly REPORT | 4 | 4 | 4 | 4 | 4 |
| Organized School Performance Appraisal Meetings (SPAMs)/Durbars | ACTIVITY REPORT | 1 | 1 | 1 | 1 | 1 |
| Organize Education Annual Review | Monitoring REPORT | 1 | 1 | 1 | 1 | 1 |
| Conduct regular payroll audit in basic schools to streamline staffing | AUDIT REPORT | 1 | 1 | 0 | 2 | 2 |
| Trained Statistics officers in information | AUDIT REPORT | 1 | 1 | 1 | 1 | 1 |

Shama District Assembly

| | | | | | | |
|------------|--|--|--|--|--|--|
| management | | | | | | |
|------------|--|--|--|--|--|--|

4. SUB-PROGRAM OPERATIONS AND PROJECTS

Table 2.8: Operations and Projects

| OPERATIONS | | PROJECTS | |
|------------|--|----------|---|
| S/N | ACTIVITIES | | |
| 1 | Fuel & Lubricants for Vehicles & Motorbikes. Maintenance & Repairs on official vehicles and motorbikes | 1 | Construction of 1 storey 1 No 3-Unit Classroom Block with Ancillary facilities |
| 2 | Provide adequate resources for administrative expenses (Printed Materials & Stationery). | 2 | Construction of 1 story 1 No 3-Unit Classroom Block with Ancillary facilities at Asem Asa No. 1 |
| 3 | Utilities – Electricity, Telecommunication & water | 3 | Construction of 1 No 6-Unit Classroom Block with Ancillary facilities at Komfueku |
| 4 | Improve quality of teaching and learning in inclusive and special education schools | 4 | Construction of 1 No 3-Unit Classroom Block with Ancillary facilities at Old Daboase Junction. |
| 5 | Computers (Desk Top) for Administrative Work | 5 | Construction of 1 No 3-Unit Classroom Block with Ancillary facilities at Aboso |
| 6 | Organize sensitization workshops for stakeholders and parents of children with special needs | 6 | Provide 500 pieces of dual desk for completed schools |

| | | | |
|----|---|--|---|
| 7 | Organize training in Guidance and Counseling for teachers | | Support for other educational programs and activities |
| 8 | Implement SHEP (sanitation, environment and safety systems) in schools | | District Education support fund |
| 9 | Organise INSET for teachers, particularly, in English, Mathematics and Science. | | |
| 10 | Organise training for teachers in Early Care and childhood education. | | |
| 11 | Conduct regular school inspection and monitoring educational delivery programmes in schools and disseminate reports | | |
| 12 | Organize School Performance Appraisal Meetings (SPAM) and preparation of School Performance Improvement Plan (SPIP) | | |
| 13 | Ensure proper functioning of SMC's / PTA's | | |
| 15 | Organize workshop on preparation of ADEOP, Budget, Quarterly reports and financial reports for office staff. | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Sub- programme objective:

- Implement approved national policies for health care delivery in District.
- Increase both financial and geographical access to improved health care.
- Manage prudently resources available for the provision of health services.

2. Budget sub-Programme Description

To ensure that improved quality health care is available to all residents within the District by establishing CHPS compound at remote communities in the District. Build the capacity of staff in care delivery and resource management at all levels of care. Ensure reliable data by training staff in data management and research and monitor the trends of some diseases. Educate the population on health issues to empower them to take care of their health. Undertake periodic immunization to prevent and control occurrence and prevention of certain disease.

Education is done through home visiting by Community Health Nurses and at Child Welfare Clinic (CWC) sessions. Periodic distribution of drugs to school children such as school deworming exercise to prevent students from getting certain diseases. Mass immunization programs exercise such as NIDs and SIAs to curb polio and other diseases. Staffs from the national headquarters Region visit the District and sometimes some health facilities. Staffs from the District health directorate also visit the Health Facilities at the hinterland.

Plan, organize and administer comprehensive health service with special emphasis on primary health care. Develop mechanisms for the equitable distribution of health facilities in rural communities. Manage and administer health institutions within the District.

Contract with teaching hospitals for the treatment of referred patients. Promote health, mode of healthy living and good health habits by people. Establish effective mechanisms for disease surveillance, disease prevention and control.

Promote efficiency and advancement of health workers through in-service and continuing education. Manage the assets and properties of the service to ensure the most effective use of them.

Organizations involved are the Government of Ghana (GOG), NGOs in health and World Health Organization (WHO).

The activities are funded through the programme funds and sometimes Internally Generated Fund (IGF).

The general population in the District is the beneficiaries of the programmes

The staff strength for the programme is eighty seven (87)

The challenges that confront this programme are as follows:

No vehicle for official duties.

Erratic flow of funds to implement planned activities

Delay in re-imburement of NHIS funds

3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past | Year | Budget | Projection | Indicative |
|-------------|------------------|------|------|--------|------------|------------|
| | | 2015 | 2016 | | Year 2017 | |
| Integrated | Number of Report | | | | | |

| | | | | | | |
|---|--------------------------------------|---|---|---|---|---|
| Supportive Supervisory Visit (ISS) | | 1 | 1 | 1 | 1 | 1 |
| Data validation Meeting/Training | Quarterly Validation reports | 4 | 4 | 4 | 4 | 4 |
| Supervision of Malaria intervention activities | Number of Malaria Supervisory report | 1 | 1 | 1 | 1 | 1 |
| Continuous Distribution of LLINs | Number of LLINs supplied | 4 | 4 | 4 | 4 | 4 |
| Annual performance Review | Annual report | 1 | 1 | 1 | 1 | 1 |
| Mid-year performance review | Mid-year report | 1 | 1 | 1 | 1 | 1 |
| Financial report preparation | Quarterly financial reports | 4 | 4 | 4 | 4 | 4 |
| Financial Monitoring to facilities | Number of Monitoring reports | 2 | 2 | 4 | 4 | 4 |
| Resources for administrative responses | Number of Audit reports | 2 | 2 | 2 | 2 | 2 |
| Provision of office equipment | Number of Inspection report | 1 | 2 | 2 | 2 | 2 |
| Mass drug administration against Lymphatic Filariasis | MDA- LA report | 1 | 1 | 1 | 1 | 1 |
| School deworming | School deworming | 1 | 1 | 1 | 1 | 1 |

| | | | | | | |
|-----------------------------|-----------------------------|---|---|---|---|---|
| exercise | exercise book | | | | | |
| TB quarterly review meeting | Number of reports | 4 | 1 | 4 | 4 | 4 |
| TB quarterly monitoring | Number of Reports | 2 | 1 | 4 | 4 | 4 |
| Community TB screening | Number of screening report. | 1 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Public Health Services | Compl. 1no CHPS compound at Dadwene |
| Sanitation and waste management activities | Compl. 1no CHPS compound at Agyan |
| Internal management of the organisation | Const. of 6 No. refuse bay in Axim and Nsein |
| | Acquisition of 2No. Motor -bike for MEH Unit |
| | Const. 1No CHPS compound at Tumentu |
| | Rehabilitation of Bamiankor Health Center |
| | Rehabilitation of Axim Health Directorate |
| | Const. of 1No Mechanized bolehole at Gwira Babiani Nsuaem |
| | Procurement of 2No. motorbike for MEHU monitoring |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare

1. Budget Sub-Programme Objective

To improve social economic and psychological well-being of the people of their community and the nation in the totality through three core programmes child rights promotion, protection community care and justice Administration.

1. SUB-PROGRAM DESCRIPTION

The program looks at ensuring that all LEAP and PWD Beneficiaries in the District are paid their cash transfers (LEAP) and assisted (PWD) accordingly by the Payment Service Providers and the PWD Fund Management Committee.

The operations are:

- Meeting with all CLIC members concerning LEAP mobilization.
- Meeting of District LEAP implementation committee to draw a monitoring plan and also visit beneficiary communities to monitor and evaluate LEAP activities.
- Meeting with Fund Management Committee for People With Disability (PWD) to monitor and evaluate PWD activities
- Members draw a monitoring plan and also visit beneficiaries to monitor and evaluate PWD activities.

A. SUB-PROGRAM RESULT STATEMENT

Table 3.1 Result Statement

| MAIN OUTPUT | OUTPUT INDICATORS | PAST YEAR | | BUDGET YEAR | PROJECTIONS | |
|---|-------------------|-----------|------|-------------|----------------------|----------------------|
| | | 2017 | 2018 | 2019 | INDICATIVE YEAR 2020 | INDICATIVE YEAR 2021 |
| Mediation in Maintenance, Custody, Paternity cases etc Monitoring of maintenance, custody, paternity cases etc | Quarterly Reports | 4 | 4 | 4 | 4 | 4 |

| | | | | | | |
|--|-------------------|---|---|---|---|---|
| Organize community durbar to educate the stakeholders, parents/family and children on the impact of Child Labour and the rights of Children. | Activity reports | 1 | 1 | 1 | 1 | 1 |
| Monitoring of day cares Monitoring of Orphanage | Quarterly Reports | 4 | 4 | 4 | 4 | 4 |
| To meet with Proprietors of Day Care to educate them on the issue of proper operation and the need to registration of their Day Care with the Department | Activity reports | 1 | 1 | 1 | 1 | 1 |

| | | | | | | |
|---|-------------------|---|---|---|---|---|
| Monitoring of activities of People with Disabilities | Quarterly Reports | 4 | 4 | 4 | 4 | 4 |
| Monitoring and registration of NGO's | Quarterly Reports | 4 | 4 | 4 | 4 | 4 |
| Meeting with NGO and Orphanage operators to educate them on the issue of proper operation and the need to registration of with the Department | Activity report | 1 | 1 | 1 | 1 | 1 |
| Monitoring of LEAP household beneficiaries. | Quarterly Reports | 4 | 4 | 4 | 4 | 4 |
| Payment of cash transfers | Activity reports | 1 | 1 | 1 | 1 | 1 |

| | | | | | | |
|---|------------------|---|---|---|---|---|
| to LEAP household beneficiaries | | | | | | |
| Meeting with CLIC members on LEAP mobilization | Activity reports | 1 | 1 | 1 | 1 | 1 |
| To mediate in non – judicial cases in the District. To ensure Juvenile cases are settled out of court | Quarterly Report | 4 | 4 | 4 | 4 | 4 |

B. SUB-PROGRAM OPERATIONS

| S/N | OPERATIONS ACTIVITIES |
|-----|--|
| 1. | Computer (Laptop) for Administrative and field work. |
| 2. | Notice Board for show case of pictures field activities. |
| 3. | Travel and Transportation to carry out field work. |
| 4. | Follow up on maintenance cases. |

| | |
|----|---|
| 5. | Monitoring evaluation of LEAP and PWD activities |
| 6. | Visitation to Orphanage Homes, NGOs and Day Care Centres. |

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Community Developments

1. SUB-PROGRAM OBJECTIVES

The main objective of the Department of Community Development is to empower the people to use the local resources available to improve their living standards by carrying out social education, networking with government agencies like NCCE, Social welfare, Gender Children and Social Protection Department, MOFA and other Non-Governmental Organizations to address social evils such as ignorance, improper planning, domestic violence, apathy, poor sanitation and poverty.

2. SUB-PROGRAM DESCRIPTION

This caters to provide field services to the rural folks by engaging them in activities such as:

- Adult functional literacy
- Adult Education Programme in the form of mass meetings and study groups
- Income generating activities by women's work
- Provision of extension services to government non-governmental agencies
- Support for Departmental/Assembly and Self-help projects works
- Giving training and demonstration workshops

3. SUB-PROGRAM RESULT STATEMENT

Table 3.2: Result statement

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

| MAIN OUTPUT | OUTPUT INDICATOR | PAST YEAR | | BUDGET | PROJECTIONS | |
|---|-------------------|-----------|------|-----------|----------------------|----------------------|
| | | 2017 | 2018 | YEAR 2019 | INDICATIVE YEAR 2020 | INDICATIVE YEAR 2021 |
| Education on the roles of each Department with regards to the development, social issues, participation in decision making process, interstate succession laws and others to the community members. | Quarterly reports | 4 | 4 | 4 | 4 | 4 |
| To sensitize some selected communities on Corporate Social Responsibilities within the District. | Quarterly reports | 4 | 4 | 4 | 4 | 4 |
| Identify 20 communities within Shama | Quarterly reports | 4 | 4 | 4 | 4 | 4 |

Shama District Assembly

| | | | | | | |
|--|-------------------|---|---|---|---|---|
| District to empower them on Child protection issues. | | | | | | |
| To organize two (2) workshops for sixty (60) Queen mothers and Faith Base Organization's Leaders on Children Protection and Genders issues | Activity reports | 1 | 1 | 1 | 1 | 1 |
| To embark on Trees planting exercise at various communities | Activity reports | 1 | 4 | 4 | 4 | 4 |
| To organize training for hundred (100) Gari and Cassava processors on the health issues affecting the preparation and storage of their | Quarterly reports | 4 | 4 | 4 | 4 | 4 |

| | | | | | | |
|--|-------------------|----|----|----|----|----|
| products. | | | | | | |
| To expand the sensitization of Plastic Segregation project to other communities | Quarterly reports | 4 | 4 | 4 | 4 | 4 |
| To visits thousand 1000 homes in the District and educate them on proper sanitation and good parenting | Activity reports | 1 | 1 | 1 | 1 | 1 |
| Visitation of four (4) existing self-help groups formed by the Department | Monthly reports | 12 | 12 | 12 | 12 | 12 |
| To organize two (2) training workshop for school dropouts in the District | Activity reports | 1 | 1 | 1 | 1 | 1 |

4. SUB-PROGRAM OPERATIONS

| OPERATIONS | |
|-------------------|--|
| S/N | ACTIVITIES |
| 1 | Computer (Laptop) for Administrative and field work |
| 2 | Cabinet for Administrative work |
| 3 | Travel and transportation to carry out the field work |
| 4 | Frequent visitation to the groups and various homes |
| 5 | Follow up to the twenty (20) communities to find out if they have implemented the community action plan on Child Protection as decided by the community. |
| 6 | Visit the selected communities for the tree planting exercise and probably do replacement planting if some are dead. |

BUDGET PROGRAMME: 3 SOCIAL SERVICES DELIVERY

SUB- PROGRAM: 3.5 BIRTHS AND DEATHS REGISTRATION

1. Budget Program Objective

Ensure effective implementation of the decentralization policy.

2. Budget Program Description

This programme seeks to register all the occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the country. The Registry shall continue to expand the Community Population Register Programme, establish additional registration centres in rural communities and computerization of the Registry.

Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

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.

It also seeks to provide adequate resources including human and logistics, rehabilitate, renovate and refurbish existing residential and official accommodation, maintain and repair official vehicles, tools and equipment as well as to acquire new ones for smooth running of the Registry.

The programme is carried out by 286 officers nationwide and it is funded by GoG.

2. Budget Program Results Statement

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

Table 3.3: Budget Program Results Statement

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|--|--------------------------|------------|--------|--------|-------------|--------|
| | | 2014 | 2015 | 2016 | 2017 | 2018 |
| Births and Deaths Registration coverage improved | Percentage of Birth | 70% | 80% | 85% | 85% | 88% |
| | Percentage of Death | 25% | 30% | 35% | 50% | 40% |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days. | Number of Days: Birth | 10 | 8 | 6 | 5 | - |
| | Death | 10 | 8 | 6 | 5 | - |
| Burial Permits issued to the public | Number of burial permits | 52,576 | 68,248 | 72,326 | 76,542 | 80,758 |

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Table 3.4: Operations and Projects

| Operations | Projects (Investment) |
|-----------------------------------|-----------------------|
| Registration of Births and Deaths | |

| | |
|---|--|
| Internal management of the organisation | |
| Revenue Collection | |
| Preparation of Financial Reports | |
| Management and Monitoring Policies, Programmes and Projects | |

PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Ensure the health, safety and economic interest of consumers
- Ensure the creation of enabling environment to enhance industrial growth and provide the momentum to achieve competitiveness

2. Budget Programme Description

The program seeks to increase production, create jobs and reduce poverty by offering various BDS and other services to the citizenry to enhance productivity. This is obtained through the provision of extension services and linking clients to other service providers such as input providers, financial service providers, etc.

The Economic Development programme comprises of Agricultural Development and Trade, Tourism and Industrial development.

These departments are funded by the Government of Ghana and other sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: TRADE AND INDUSTRY

1. Budget Sub-Program Objective

The National Board for Small Scale Industries(NBSSI) exists to develop and promote micro and small scale enterprise sector by assisting the Ministry of Trade and Industry formulate policies and by providing practicing and potential entrepreneurs access to business support.

Our objective is to create a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises. This is dovetailed into the Rural Enterprises Programmes overall objective improving **the livelihoods and incomes of rural poor micro and small entrepreneurs**. The specific objective is to **increase the number of rural MSEs that generate profit, growth and employment opportunities**.

2. Budget Sub-Program Description

The budget sub-programme objective is tailored to facilitate the objective of Local Economic Development (LED) in promoting economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty.

The Business Advisory Centre seeking to fulfil this Local Economic Development mandate in in addressing the challenges associated with the creating, developing and sustaining micro small enterprises as an avenue for poverty reduction shall pursue the following broad endeavors to;

- To contribute to the creation of enabling environment for the small scale enterprises development.

- To contribute to the development of an enterprise culture in the Shama District.
- To facilitate access to credit for small enterprise.
- To provide non-financial support for sustainable small scale enterprise development.
- To strengthen sector associations within MSEs Division.

These can be attained through the following interrelated specific activities:

- To improve the business environment in the Districts.
- To design, develop, and implement specific plans of action to meet the needs and expectations of organized groups.
- To encourage the formation of associations, cooperatives or groups and build industrial estates or any other organizations deemed beneficial to small scale industries development.
-
- To establish the infrastructure required to accelerate the implementation of policies or execution of programs.
- To organize a field extension network that identify projects, collect relevant data, disseminate information and provide feedback.
- To coordinate through the department responsible for planning the efforts of all agencies, CSOs, NGOs and donor institution to ensure proper flow of information and avoidance of duplication of efforts and waste of material resources.
- To establish an effective network of stakeholders to support the fast growing MSE sector
- Support artisanal trades with equipment's and tools to facilitate the development of small business
- To have a vibrant organization positioned to pursue our mandate of serving the needs of our valued stakeholders.

The programme is funded by International Fund for Agricultural Development (IFAD), African Development Bank (AfDB) and Government of Ghana (GoG) through the District Assembly as

well as the national board for Small Scale Industries).Four(4)persons have been mandated to execute this mandate

3. Budget Sub-Program Results Statement

Table 3.5: Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---------------------------|---------------------------|---------------------------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Potential and existing Entrepreneurs trained in alternative livelihood and business development services | 662 entrepreneurs trained | 119 entrepreneurs trained | 543 entrepreneurs trained | 450 | 450 | 450 |
| Trained clients provided with Start-up Kits and tools | - | - | - | 100 | 100 | 100 |
| Clients supported to Access business | 1 person supported | - | 1 | 8 | 25 | 25 |

4. Budget Sub-Program Operations and Projects

Table 3.6: Operations and Projects

| OPERATIONS | | | PROJECTS | |
|-----------------------|------------|------|-------------------|--|
| ITEMS | TOTAL COST | AfDB | DISTRICT ASSEMBLY | |
| Maintenance-Motorbike | | | | |

| | | | | |
|--|--|--|--|--|
| Repairs and maintenance-4WD Vehicle | | | | |
| Fuel and Lubricants | | | | |
| BAC Professional Staff travel allowances | | | | |
| BAC drivers travel allowances | | | | |
| Repairs and Maintenance-Furn.&Equip | | | | |
| Postage and Telephones | | | | |
| Administrative and General Expenses | | | | |
| Consumables for Office | | | | |
| Meeting expenses. | | | | |
| Office Accommodation-Rent | | | | |
| Office Stationery and supplies | | | | |
| Office Accommodation-Renovation | | | | |
| Utilities(water and electricity) | | | | |
| Communication Campaign | | | | |
| Bank Charges | | | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with other stakeholders, for improved livelihood in an environmentally friendly and gender equitable manner.

1. Budget Sub-Programme Description

- The sub-programme seeks to improve farmers' knowledge, skills and technical know-how on newly improved food and crops like rice, cassava, and potatoes.
- The programme would be executed through introduction of improved planting materials, supply of agro inputs and dissemination of technical know-how.
- The organizational unit involved include: Crops, Livestock, Women in Agricultural Development unit (WIAD) and Extension delivery services units.
- The sub-programme could be funded by funds from: GOG, CIDA and Shama District Assembly.
- The Direct beneficiaries of all agricultural interventions are all the farmers in the District. All Technical Staff would also benefit from capacity building training activities.
- The staff strength of the sub-programme is as shown below:
 - District Director of Agric. 1
 - District Agric. Officers 3
 - Agric. Extension Agents 7
 - Auxiliary Staff 4
- The key issues/challenges for the sub-programme are as follows:

- i. Inadequate and irregular funds for extension delivery activities.
- ii. Lack of lands for demonstrations
- iii. Lack of agricultural inputs for farm demonstrations
- iv. Inadequate planting materials of improved crop varieties like cassava and sweet potato

Table 3.7 Programme Description

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|------------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative e Year 2018 | Indicative Year 2019 |
| Increased adoption of modern technologies by farmers through farm and home visits | No. of farmers trained , training reports | 925 | 501 | 948 | 1,100 | 1,200 |
| Awareness created in the use of weights, standard measurement and grades in the marketing of Agricultural produce through home and farm visits | No. of farmers trained , training reports | 34 | 8 | 100 | 500 | 1,000 |

| | | | | | | |
|--|---|-----|-----|-----|-----|-----|
| No. of producers, processors and marketers trained in post-harvest handling and processing of rice, cassava and oil palm | Percentage decrease | 82 | 63 | 200 | 300 | 400 |
| Preparation of quarterly, mid-year and annual Reports | No. of farmers trained , training reports | 6 | 6 | 6 | 6 | 6 |
| Monitoring and supervision of agricultural field activities | Reduced number of people below the poverty line (Improved livelihood) | 112 | 156 | 268 | 288 | 288 |
| Sensitization of farm families and homemakers on good nutrition and balanced diet | No. supported | 0 | 59 | 120 | 600 | 800 |

| | | | | | | |
|--|------------------------|---|---|--|---|--|
| <p>No of trainings organised for AEA's and DDO's on the modalities for yield studies for the establishment of rice, cassava, maize and sweet potatoes.</p> | <p>No. of Awardees</p> | <p>0</p> | <p>0</p> | <p>2</p> | <p>2</p> | <p>2</p> |
| <p>Vaccination of pets, small ruminants and poultry against rabies, PPR and Newcastle respectively</p> | | <p>Rabies- 51 dogs 4 cats PPR – 89 goats, 120 sheep Newcast le – 1040 I2- 450</p> | <p>Rabies- 36 dogs PPR – 760 goats, 410 sheep</p> | <p>Rabies- 500 dogs 100 cats PPR – 500 goats, 1000 sheep</p> | <p>Rabies- 600 PPR – 2000 Newcastle – 10,000 I2- 2000</p> | <p>Rabies- 800 PPR – 2500 Newcastle – 10000 I2- 2500</p> |

| | | | | | | |
|--|--|--|---|--|-----|------|
| No of small ruminant / pig/ / poultry farmers trained in good animal husbandry practices | | 65 Sheep and Goat Farmers 16 pig farmers 14 poultry farmers | 40 Sheep and Goat Farmers 20 pig farmers 14 poultry farmers | 100 sheep and Goat Farmers 40 pig farmers 25 poultry farmers | 600 | 1000 |
| No of farmers sensitized and given Improved seed/planting materials / inputs/ livestock breeds | | 71 farmers | 72 farmer | 100 farmers | 200 | 300 |
| Farmers Day Celebrated | | 1 | 1 | 1 | 1 | 1 |

2. Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Operations and Projects

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

Table 3.8: Operations and Projects

| Operations | Projects |
|---|---|
| 1. Extension Services- <ul style="list-style-type: none"> - Home and farm visits - Establishments of demonstration plots - Education on safe use agrochemicals - Transfer of technologies | 1. WAAPP green house vegetable projects |
| 2. Crop services <ul style="list-style-type: none"> - WAAPP cassava multiplication and demonstration project - Promotion of orange fledged potatoes - Promotion of | 2. Whin Valley and Badukrom rice fields (100 hectares rice fields developed by Northern rural Group Development Project-NRGD) |
| 3. Animal Production services <ul style="list-style-type: none"> -Extension of good livestock and poultry husbandry practices -Supply of sheep and Goats to farmers -Supply of pigs to farmers | 3. Credit in kind Pig Project |

| | |
|---|--|
| 4. Women in Agricultural Development (WIAD) services | 4. Credit in kind Sheep and Goats Project |
| 5. Administrative services (Management & Information Systems) | 5. IMO Pig production technology project |
| 6. Promotion of AGRA rice cultivation | 6. Rice Mill at Ohiamadwen |
| 7. Food processing, preservation, packaging, labelling and storage | 7. Construction of Agriculture and veterinary office |
| 8. Collaboration with Business Advisory Centre for community Agricultural development | 8. Establishment of Improved Gari Processing Factory |
| 9. Training of processors in HACCP (Hazard Analysis Critical Control Points) | 9. Fish processing facility |
| 10. Fish processing training (Modern technology of fish processing) | 10. Gari Processing Factory |
| 11. Veterinary Services <ul style="list-style-type: none"> - Vaccinations for poultry, sheep and goats (PPR), pets (Rabies) etc. - Routine animal health duties - Disease surveillance | |
| 12. Farmer Registration exercise | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services

2. Budget 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 Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

This Program is funded by multiple sources including GoG, IGF and Donor

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To manage disasters and similar emergencies and develop the capacities of communities to Effectively to disasters and emergencies

2. Budget Sub-Programme Description

The Organization seeks to manage disasters and similar emergencies within Nzema East District – In all communities, institutions and the environment

It co-ordinates with relevant stakeholder institutions like NEMA, FIRE SERVICE, GHS, POLICE, METEO etc. to prevent, mitigate or reduce disasters and emergencies. It also responds to disastrous situations in various ways. Key challenges include lack of logistics, funds and inadequate capacity of staff to perform effectively.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sub-programmes (NADMO) estimate of future performance.

Table 3.9 Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Annual action plan developed | To be completed by | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| Submit quarterly reports on activities | No. of reports | 4 | 4 | 4 | 4 | 4 |

| | | | | | | |
|--------------------------------------|---|---|---|---|---|---|
| Staff meetings and capacity building | No. of meetings and training workshops held | 2 | 2 | 4 | 4 | 4 |
|--------------------------------------|---|---|---|---|---|---|

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,825,165 | | |
| 010202 2.2 Improve public expenditure management | 0 | 2,859,968 | | |
| 020105 1.5 Expand opportunities for job creation | 0 | 503,289 | | |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements | 0 | 1,823,243 | | |
| 051305 13.5 Adopt sector-wide approach to water & envtl sanitation delivery | 0 | 445,666 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 930,493 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 531,681 | | |
| 060802 8.2. Make social protect'n effective by targeting the poor & vulnerable | 0 | 101,157 | | |
| 061303 13.3. Reduce poverty among food crop farmers and fisher folks | 0 | 774,204 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 9,794,866 | 1 | | |
| <i>Grand Total ¢</i> | 9,794,866 | 9,794,867 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| <i>Revenue Item</i> | <i>Projected 2017</i> | <i>Approved and or Revised Budget 2016</i> | <i>Actual Collection 2016</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 233 01 01 001 25 | | | | |
| Central Administration, Administration (Assembly Office), | 9,794,866.15 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | |
| <i>Output</i> 0001 | | | | |
| Property income | 155,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 Unassessed Rate | 15,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 8,952,286.15 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,607,663.26 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,158,125.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 980,000.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 1,145,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 48,297.89 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 102,826.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 860,374.00 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Property income | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 50,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 | | | | |
| Property income | 157,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 35,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income | 46,800.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1415026 Hire of Property | 15,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 | | | | |
| Sales of goods and services | 328,285.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 250.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 160.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| Revenue Item | | Projected 2017 | Approved and or Revised Budget 2016 | Actual Collection 2016 | Variance |
|---------------------------------------|---------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422011 | Artisan / Self Employed | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Conts. License | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lotto Operators | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel / Night Club | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacist Chemical Sell | 2,340.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Sawmills | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Taxicab / Commercial Vehicles | 10,140.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Centre | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422025 | Private Professionals | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Maternity Home /Clinics | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 15,075.00 | 0.00 | 0.00 | 0.00 |
| 1422036 | Petroleum Products | 4,550.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422041 | Taxi Licences | 5,750.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 6,075.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block Manufacturers | 385.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Laundries / Car Wash | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 | Business Providers | 185,760.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 | | | | | |
| Sales of goods and services | | 91,195.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets | 48,500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration of Contractors | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1423007 | Pounds | 900.00 | 0.00 | 0.00 | 0.00 |
| 1423008 | Entertainment Fees | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage / Divorce Registration | 6,250.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sub Metro Managed Toilets | 4,320.00 | 0.00 | 0.00 | 0.00 |
| 1423014 | Dislodging Fees | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423015 | Street Parking Fees | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423021 | Wood Carving | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423127 | Consideration Fee | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423322 | Medical charges | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423367 | Park Entrance Fee | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 5,625.00 | 0.00 | 0.00 | 0.00 |
| 1423551 | Vehicle Registration | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 | | | | | |
| Fines, penalties, and forfeits | | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1430010 | Penalty | 4,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| Revenue Item | | Projected 2017 | Approved and or Revised Budget 2016 | Actual Collection 2016 | Variance |
|---|-------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1430016 | Spot fine | 1,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0008</i> | | | | | |
| Miscellaneous and unidentified revenue | | 8,800.00 | 0.00 | 0.00 | 0.00 |
| 1450007 | Other Sundry Recoveries | 8,800.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 9,794,866.15 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Shama District - Shama | 0 | 0 | 0 | 9,794,867 | 9,813,118 | 9,892,815 |
| Central GoG Sources | 0 | 0 | 0 | 1,655,961 | 1,672,038 | 1,672,521 |
| Management and Administration | 0 | 0 | 0 | 856,479 | 865,044 | 865,044 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 186,938 | 188,575 | 188,808 |
| Social Services Delivery | 0 | 0 | 0 | 286,091 | 288,891 | 288,952 |
| Economic Development | 0 | 0 | 0 | 326,452 | 329,529 | 329,717 |
| IGF-Retained Sources | 0 | 0 | 0 | 842,581 | 844,756 | 851,007 |
| Management and Administration | 0 | 0 | 0 | 644,551 | 646,461 | 650,996 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 163,460 | 163,529 | 165,095 |
| Social Services Delivery | 0 | 0 | 0 | 28,729 | 28,866 | 29,016 |
| Economic Development | 0 | 0 | 0 | 5,841 | 5,899 | 5,899 |
| CF (MP) Sources | 0 | 0 | 0 | 980,000 | 980,000 | 989,800 |
| Management and Administration | 0 | 0 | 0 | 402,918 | 402,918 | 406,947 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 269,392 | 269,392 | 272,086 |
| Social Services Delivery | 0 | 0 | 0 | 307,690 | 307,690 | 310,767 |
| CF (Assembly) Sources | 0 | 0 | 0 | 4,208,125 | 4,208,125 | 4,250,206 |
| Management and Administration | 0 | 0 | 0 | 1,900,709 | 1,900,709 | 1,919,716 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 267,000 | 267,000 | 269,670 |
| Social Services Delivery | 0 | 0 | 0 | 1,427,127 | 1,427,127 | 1,441,398 |
| Economic Development | 0 | 0 | 0 | 613,289 | 613,289 | 619,422 |
| CF Sources | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Social Services Delivery | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| POOLED Sources | 0 | 0 | 0 | 1,095,000 | 1,095,000 | 1,105,950 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 550,000 | 550,000 | 555,500 |
| Economic Development | 0 | 0 | 0 | 545,000 | 545,000 | 550,450 |
| DDF Sources | 0 | 0 | 0 | 963,199 | 963,199 | 972,831 |
| Management and Administration | 0 | 0 | 0 | 102,826 | 102,826 | 103,854 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 556,976 | 556,976 | 562,545 |
| Social Services Delivery | 0 | 0 | 0 | 203,024 | 203,024 | 205,054 |
| Economic Development | 0 | 0 | 0 | 100,374 | 100,374 | 101,378 |
| Grand Total | 0 | 0 | 0 | 9,794,867 | 9,813,118 | 9,892,815 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Shama District - Shama | 0 | 0 | 0 | 9,794,867 | 9,813,118 | 9,892,815 |
| Management and Administration | 0 | 0 | 0 | 3,907,483 | 3,917,958 | 3,946,558 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,210,440 | 3,218,207 | 3,242,544 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 776,697 | 784,464 | 784,464 |
| 211 Wages and Salaries | 0 | 0 | 0 | 762,647 | 770,274 | 770,274 |
| 21110 Established Position | 0 | 0 | 0 | 585,662 | 591,518 | 591,518 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 81,608 | 82,424 | 82,424 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 95,378 | 96,331 | 96,331 |
| 212 Social Contributions | 0 | 0 | 0 | 14,050 | 14,190 | 14,190 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 14,050 | 14,190 | 14,190 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,429,233 | 1,429,233 | 1,443,526 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,429,233 | 1,429,233 | 1,443,526 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 321,503 | 321,503 | 324,718 |
| 22102 Utilities | 0 | 0 | 0 | 59,574 | 59,574 | 60,170 |
| 22104 Rentals | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 22105 Travel - Transport | 0 | 0 | 0 | 354,140 | 354,140 | 357,681 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 144,500 | 144,500 | 145,945 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 79,000 | 79,000 | 79,790 |
| 22109 Special Services | 0 | 0 | 0 | 432,830 | 432,830 | 437,159 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 6,686 | 6,686 | 6,752 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 273 Employer social benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| 28210 General Expenses | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| 31 Non Financial Assets | 0 | 0 | 0 | 761,509 | 761,509 | 769,124 |
| 311 Fixed assets | 0 | 0 | 0 | 761,509 | 761,509 | 769,124 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 661,509 | 661,509 | 668,124 |
| 31121 Transport equipment | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 187,322 | 189,195 | 189,195 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 187,322 | 189,195 | 189,195 |
| 211 Wages and Salaries | 0 | 0 | 0 | 187,322 | 189,195 | 189,195 |
| 21110 Established Position | 0 | 0 | 0 | 187,322 | 189,195 | 189,195 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 170,680 | 171,237 | 172,387 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 55,680 | 56,237 | 56,237 |
| 211 Wages and Salaries | 0 | 0 | 0 | 55,680 | 56,237 | 56,237 |
| 21110 Established Position | 0 | 0 | 0 | 55,680 | 56,237 | 56,237 |
| 22 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 <i>Actual</i> | 2016 <i>Budget Est. Outturn</i> | | 2017 <i>Budget</i> | 2018 <i>forecast</i> | 2019 <i>forecast</i> |
|---|-----------------------|------------------------------------|---|-----------------------|-------------------------|-------------------------|
| SP1.5: Human Resource Management | 0 | 0 | 0 | 339,041 | 339,319 | 342,432 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 27,815 | 28,093 | 28,093 |
| 211 Wages and Salaries | 0 | 0 | 0 | 27,815 | 28,093 | 28,093 |
| 21110 Established Position | 0 | 0 | 0 | 27,815 | 28,093 | 28,093 |
| 22 Use of goods and services | 0 | 0 | 0 | 311,226 | 311,226 | 314,338 |
| 221 Use of goods and services | 0 | 0 | 0 | 311,226 | 311,226 | 314,338 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 311,226 | 311,226 | 314,338 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,993,767 | 1,995,472 | 2,013,704 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 168,933 | 169,372 | 170,622 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 43,980 | 44,419 | 44,419 |
| 211 Wages and Salaries | 0 | 0 | 0 | 43,980 | 44,419 | 44,419 |
| 21110 Established Position | 0 | 0 | 0 | 43,980 | 44,419 | 44,419 |
| 22 Use of goods and services | 0 | 0 | 0 | 24,953 | 24,953 | 25,203 |
| 221 Use of goods and services | 0 | 0 | 0 | 24,953 | 24,953 | 25,203 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,953 | 17,953 | 18,133 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 31 Non Financial Assets | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 311 Fixed assets | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31113 Other structures | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,824,834 | 1,826,099 | 1,843,082 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 126,544 | 127,809 | 127,809 |
| 211 Wages and Salaries | 0 | 0 | 0 | 126,544 | 127,809 | 127,809 |
| 21110 Established Position | 0 | 0 | 0 | 119,648 | 120,844 | 120,844 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 6,896 | 6,965 | 6,965 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,358 | 15,358 | 15,512 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,358 | 15,358 | 15,512 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,358 | 15,358 | 15,512 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,682,932 | 1,682,932 | 1,699,761 |
| 311 Fixed assets | 0 | 0 | 0 | 1,682,932 | 1,682,932 | 1,699,761 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Other structures | 0 | 0 | 0 | 739,392 | 739,392 | 746,786 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 793,540 | 793,540 | 801,475 |
| Social Services Delivery | 0 | 0 | 0 | 2,302,661 | 2,305,597 | 2,325,687 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 930,493 | 930,493 | 939,798 |
| 22 Use of goods and services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 221 Use of goods and services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 28 Other expense | 0 | 0 | 0 | 177,403 | 177,403 | 179,177 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 177,403 | 177,403 | 179,177 |
| 28210 General Expenses | 0 | 0 | 0 | 177,403 | 177,403 | 179,177 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 678,090 | 678,090 | 684,871 |
| 311 Fixed assets | 0 | 0 | 0 | 678,090 | 678,090 | 684,871 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 478,864 | 478,864 | 483,653 |
| 31113 Other structures | 0 | 0 | 0 | 199,226 | 199,226 | 201,218 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,205,481 | 1,207,762 | 1,217,535 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 228,133 | 230,414 | 230,414 |
| 211 Wages and Salaries | 0 | 0 | 0 | 228,133 | 230,414 | 230,414 |
| 21110 Established Position | 0 | 0 | 0 | 214,404 | 216,548 | 216,548 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 13,729 | 13,866 | 13,866 |
| 22 Use of goods and services | 0 | 0 | 0 | 221,630 | 221,630 | 223,847 |
| 221 Use of goods and services | 0 | 0 | 0 | 221,630 | 221,630 | 223,847 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22102 Utilities | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,630 | 16,630 | 16,797 |
| 28 Other expense | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 28210 General Expenses | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31 Non Financial Assets | 0 | 0 | 0 | 595,717 | 595,717 | 601,674 |
| 311 Fixed assets | 0 | 0 | 0 | 595,717 | 595,717 | 601,674 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 485,051 | 485,051 | 489,901 |
| 31113 Other structures | 0 | 0 | 0 | 110,666 | 110,666 | 111,773 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 166,687 | 167,342 | 168,354 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 65,531 | 66,186 | 66,186 |
| 211 Wages and Salaries | 0 | 0 | 0 | 65,531 | 66,186 | 66,186 |
| 21110 Established Position | 0 | 0 | 0 | 65,531 | 66,186 | 66,186 |
| 22 Use of goods and services | 0 | 0 | 0 | 36,157 | 36,157 | 36,518 |
| 221 Use of goods and services | 0 | 0 | 0 | 36,157 | 36,157 | 36,518 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,157 | 26,157 | 26,418 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 272 Social assistance benefits | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Economic Development | 0 | 0 | 0 | 1,590,956 | 1,594,091 | 1,606,866 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 509,130 | 509,188 | 514,221 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 5,841 | 5,899 | 5,899 |
| 211 Wages and Salaries | 0 | 0 | 0 | 5,841 | 5,899 | 5,899 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 5,841 | 5,899 | 5,899 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 463,289 | 463,289 | 467,922 |
| 311 Fixed assets | 0 | 0 | 0 | 463,289 | 463,289 | 467,922 |
| 31113 Other structures | 0 | 0 | 0 | 463,289 | 463,289 | 467,922 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,081,826 | 1,084,903 | 1,092,645 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 307,623 | 310,699 | 310,699 |
| 211 Wages and Salaries | 0 | 0 | 0 | 307,623 | 310,699 | 310,699 |
| 21110 Established Position | 0 | 0 | 0 | 307,623 | 310,699 | 310,699 |
| 22 Use of goods and services | 0 | 0 | 0 | 353,830 | 353,830 | 357,368 |
| 221 Use of goods and services | 0 | 0 | 0 | 353,830 | 353,830 | 357,368 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 328,830 | 328,830 | 332,118 |
| 22109 Special Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 400,374 | 400,374 | 404,378 |
| 311 Fixed assets | 0 | 0 | 0 | 400,374 | 400,374 | 404,378 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,374 | 100,374 | 101,378 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Grand Total | 0 | 0 | 0 | 9,794,867 | 9,813,118 | 9,892,815 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| 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 | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Shama District - Shama | 1,607,663 | 2,546,449 | 2,689,974 | 6,844,086 | 217,502 | 468,515 | 156,564 | 842,581 | 0 | 0 | 0 | 222,826 | 1,835,373 | 2,058,199 | 9,794,867 |
| Management and Administration | 856,479 | 1,542,118 | 761,509 | 3,160,106 | 191,035 | 453,515 | 0 | 644,551 | 0 | 0 | 0 | 102,826 | 0 | 102,826 | 3,907,483 |
| Central Administration | 669,157 | 1,542,118 | 761,509 | 2,972,784 | 191,035 | 453,515 | 0 | 644,551 | 0 | 0 | 0 | 102,826 | 0 | 102,826 | 3,720,161 |
| Administration (Assembly Office) | 669,157 | 1,542,118 | 761,509 | 2,972,784 | 0 | 453,515 | 0 | 453,515 | 0 | 0 | 0 | 102,826 | 0 | 102,826 | 3,529,126 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 191,035 | 0 | 0 | 191,035 | 0 | 0 | 0 | 0 | 0 | 0 | 191,035 |
| Finance | 187,322 | 0 | 0 | 187,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,322 |
| | 187,322 | 0 | 0 | 187,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,322 |
| Infrastructure Delivery and Management | 163,627 | 40,311 | 519,392 | 723,331 | 6,896 | 0 | 156,564 | 163,460 | 0 | 0 | 0 | 0 | 1,106,976 | 1,106,976 | 1,993,767 |
| Central Administration | 0 | 0 | 0 | 0 | 6,896 | 0 | 0 | 6,896 | 0 | 0 | 0 | 0 | 0 | 0 | 6,896 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 6,896 | 0 | 0 | 6,896 | 0 | 0 | 0 | 0 | 0 | 0 | 6,896 |
| Physical Planning | 43,980 | 24,953 | 100,000 | 168,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,933 |
| Town and Country Planning | 43,980 | 24,953 | 100,000 | 168,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,933 |
| Works | 119,648 | 15,358 | 419,392 | 554,398 | 0 | 0 | 156,564 | 156,564 | 0 | 0 | 0 | 0 | 1,106,976 | 1,106,976 | 1,817,938 |
| Public Works | 119,648 | 15,358 | 419,392 | 554,398 | 0 | 0 | 156,564 | 156,564 | 0 | 0 | 0 | 0 | 1,106,976 | 1,106,976 | 1,817,938 |
| Social Services Delivery | 279,935 | 645,190 | 1,095,783 | 2,020,908 | 13,729 | 15,000 | 0 | 28,729 | 0 | 0 | 0 | 25,000 | 178,024 | 203,024 | 2,302,661 |
| Central Administration | 0 | 0 | 0 | 0 | 13,729 | 0 | 0 | 13,729 | 0 | 0 | 0 | 0 | 0 | 0 | 13,729 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 13,729 | 0 | 0 | 13,729 | 0 | 0 | 0 | 0 | 0 | 0 | 13,729 |
| Education, Youth and Sports | 0 | 227,403 | 678,090 | 905,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 930,493 |
| Education | 0 | 227,403 | 678,090 | 905,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 930,493 |
| Health | 214,404 | 381,630 | 417,693 | 1,013,728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178,024 | 178,024 | 1,191,752 |
| Environmental Health Unit | 214,404 | 335,000 | 47,642 | 597,047 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,024 | 63,024 | 660,071 |
| Hospital services | 0 | 46,630 | 370,051 | 416,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 | 115,000 | 531,681 |
| Social Welfare & Community Development | 65,531 | 36,157 | 0 | 101,687 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 166,687 |
| Social Welfare | 21,601 | 36,157 | 0 | 57,757 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 122,757 |
| Community Development | 43,930 | 0 | 0 | 43,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,930 |
| Economic Development | 307,623 | 318,830 | 313,289 | 939,741 | 5,841 | 0 | 0 | 5,841 | 0 | 0 | 0 | 95,000 | 550,374 | 645,374 | 1,590,956 |
| Central Administration | 0 | 0 | 0 | 0 | 5,841 | 0 | 0 | 5,841 | 0 | 0 | 0 | 0 | 0 | 0 | 5,841 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|---------|---------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 5,841 | 0 | 0 | 5,841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,841 |
| Agriculture | 307,623 | 278,830 | 0 | 586,452 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | 400,374 | 495,374 | 1,081,826 |
| | 307,623 | 278,830 | 0 | 586,452 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | 400,374 | 495,374 | 1,081,826 |
| Trade, Industry and Tourism | 0 | 40,000 | 313,289 | 353,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 503,289 |
| Trade | 0 | 40,000 | 313,289 | 353,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 503,289 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | |
|--|------------|--|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 669,157 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 2330101001 | Shama District - Shama_Central Administration Administration (Assembly Office) Western | | | |
| Location Code | 0106100 | Shama | | | |
| Compensation of employees [GFS] | | | | 669,157 | |
| Objective | 000000 | Compensation of Employees | | 669,157 | |
| Program | 910001 | Management and Administration | | 669,157 | |
| Sub-Program | 9100011 | SP1.1: General Administration | | 585,662 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 585,662 |
| Wages and Salaries | | | | 585,662 | |
| | 2111001 | Established Post | | 585,662 | |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | 55,680 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 55,680 |
| Wages and Salaries | | | | 55,680 | |
| | 2111001 | Established Post | | 55,680 | |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | 27,815 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 27,815 |
| Wages and Salaries | | | | 27,815 | |
| | 2111001 | Established Post | | 27,815 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 453,515 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2330101001 | Shama District - Shama_Central Administration Administration (Assembly Office) Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 380,514 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 380,514 |
| Program | 910001 | Management and Administration | | | | | 380,514 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 340,514 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 340,514 |
| Use of goods and services | | | | | | | 340,514 |
| | 2210101 | Printed Material & Stationery | | | | | 12,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 3,000 |
| | 2210105 | Drugs | | | | | 5,000 |
| | 2210107 | Electrical Accessories | | | | | 5,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | 7,000 |
| | 2210119 | Household Items | | | | | 4,000 |
| | 2210121 | Clothing and Uniform | | | | | 6,000 |
| | 2210201 | Electricity charges | | | | | 45,000 |
| | 2210202 | Water | | | | | 3,600 |
| | 2210203 | Telecommunications | | | | | 6,000 |
| | 2210204 | Postal Charges | | | | | 974 |
| | 2210207 | Fire Fighting Accessories | | | | | 4,000 |
| | 2210404 | Hotel Accommodations | | | | | 6,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 20,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 40,000 |
| | 2210509 | Other Travel & Transportation | | | | | 25,000 |
| | 2210510 | Night allowances | | | | | 4,025 |
| | 2210511 | Local travel cost | | | | | 20,000 |
| | 2210516 | Toll Charges and Tickets | | | | | 115 |
| | 2210603 | Repairs of Office Buildings | | | | | 30,000 |
| | 2210606 | Maintenance of General Equipment | | | | | 6,500 |
| | 2210614 | Traditional Authority Property | | | | | 3,000 |
| | 2210706 | Library & Subscription | | | | | 2,000 |
| | 2210708 | Refreshments | | | | | 20,000 |
| | 2210709 | Allowances | | | | | 7,000 |
| | 2210904 | Assembly Members Special Allow | | | | | 20,300 |
| | 2210905 | Assembly Members Sittings All | | | | | 34,000 |
| | 2211101 | Bank Charges | | | | | 1,000 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 40,000 |
| Operation | 723320 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 40,000 |
| Use of goods and services | | | | | | | 40,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 25,000 |
| | 2210711 | Public Education & Sensitization | | | | | 15,000 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | 1 |
| Program | 910001 | Management and Administration | | | | | 1 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 1 |
| Operation | 723323 | Zero Costing | 1.0 | 1.0 | 1.0 | | 1 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|---------------------------------------|------------|--|--|--|-------------|-----------------------------|
| Use of goods and services | | | | | | 1 |
| 2210101 Printed Material & Stationery | | | | | | 1 |
| Social benefits [GFS] | | | | | | 20,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 20,000 |
| Program | 910001 | Management and Administration | | | | 20,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 20,000 |
| Operation | 723316 | Internal management of the organisation | | | 1.0 1.0 1.0 | 20,000 |
| Employer social benefits | | | | | | 20,000 |
| 2731102 Staff Welfare Expenses | | | | | | 15,000 |
| 2731103 Refund of Medical Expenses | | | | | | 5,000 |
| Other expense | | | | | | 53,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 53,000 |
| Program | 910001 | Management and Administration | | | | 53,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 53,000 |
| Operation | 723316 | Internal management of the organisation | | | 1.0 1.0 1.0 | 53,000 |
| Miscellaneous other expense | | | | | | 53,000 |
| 2821006 Other Charges | | | | | | 8,000 |
| 2821007 Court Expenses | | | | | | 10,000 |
| 2821020 Grants to Employees | | | | | | 35,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | CF (MP) | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 402,918 |
| Organisation | 2330101001 | Shama District - Shama_Central Administration Administration (Assembly Office)_Western | | | | |
| Location Code | 0106100 | Shama | | | | |
| Non Financial Assets | | | | | | 402,918 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 402,918 |
| Program | 910001 | Management and Administration | | | | 402,918 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 402,918 |
| Project | 723308 | Construction of Other Administrative Structures | | | 1.0 1.0 1.0 | 402,918 |
| Fixed assets | | | | | | 402,918 |
| 3111255 WIP Office Buildings | | | | | | 402,918 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 1,900,709 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2330101001 | Shama District - Shama_Central Administration Administration (Assembly Office) Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 1,372,118 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 1,372,118 |
| Program | 910001 | Management and Administration | | | | | 1,372,118 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 1,088,718 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 1,058,718 |
| Use of goods and services | | | | | | | 1,058,718 |
| | 2210101 | Printed Material & Stationery | | | | | 55,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 90,000 |
| | 2210107 | Electrical Accessories | | | | | 10,000 |
| | 2210108 | Construction Material | | | | | 117,502 |
| | 2210116 | Chemicals & Consumables | | | | | 7,000 |
| | 2210402 | Residential Accommodations | | | | | 15,000 |
| | 2210408 | Rental of Furniture & Fittings | | | | | 10,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 105,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 140,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | 40,000 |
| | 2210603 | Repairs of Office Buildings | | | | | 30,000 |
| | 2210605 | Maintenance of Machinery & Plant | | | | | 35,000 |
| | 2210708 | Refreshments | | | | | 40,000 |
| | 2210709 | Allowances | | | | | 10,000 |
| | 2210902 | Official Celebrations | | | | | 83,559 |
| | 2210904 | Assembly Members Special Allow | | | | | 5,000 |
| | 2210905 | Assembly Members Sittings All | | | | | 60,380 |
| | 2210908 | Property Valuation Expenses | | | | | 43,800 |
| | 2210909 | Operational Enhancement Expenses | | | | | 155,791 |
| | 2211101 | Bank Charges | | | | | 5,686 |
| Operation | 723322 | Protocol Services | 1.0 | 1.0 | 1.0 | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| | 2210901 | Service of the State Protocol | | | | | 30,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | 115,000 |
| Operation | 723303 | Budget Preparation | 1.0 | 1.0 | 1.0 | | 65,000 |
| Use of goods and services | | | | | | | 65,000 |
| | 2210101 | Printed Material & Stationery | | | | | 35,000 |
| | 2210803 | Other Consultancy Expenses | | | | | 30,000 |
| Operation | 723319 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| | 2210101 | Printed Material & Stationery | | | | | 20,000 |
| | 2210708 | Refreshments | | | | | 30,000 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 168,400 |
| Operation | 723320 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 168,400 |
| Use of goods and services | | | | | | | 168,400 |
| | 2210701 | Training Materials | | | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | |
|------------------------------|---------|---|--|-----|-----|-----|----------------|
| 2210702 | | Visits, Conferences / Seminars (Local) | | | | | 123,400 |
| 2210711 | | Public Education & Sensitization | | | | | 35,000 |
| Social benefits [GFS] | | | | | | | 10,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 10,000 |
| Program | 910001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 10,000 |
| Operation | 723316 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Employer social benefits | | | | | 10,000 |
| 2731102 | | Staff Welfare Expenses | | | | | 10,000 |
| Other expense | | | | | | | 160,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 160,000 |
| Program | 910001 | Management and Administration | | | | | 160,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 160,000 |
| Operation | 723316 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | 160,000 |
| | | Miscellaneous other expense | | | | | 160,000 |
| 2821001 | | Insurance and compensation | | | | | 60,000 |
| 2821006 | | Other Charges | | | | | 75,000 |
| 2821009 | | Donations | | | | | 25,000 |
| Non Financial Assets | | | | | | | 358,591 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 358,591 |
| Program | 910001 | Management and Administration | | | | | 358,591 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 358,591 |
| Project | 723301 | Acquisition of Immovable and Movable Assets | | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Fixed assets | | | | | 100,000 |
| 3112101 | | Motor Vehicle | | | | | 100,000 |
| Project | 723308 | Construction of Other Administrative Structures | | 1.0 | 1.0 | 1.0 | 58,889 |
| | | Fixed assets | | | | | 58,889 |
| 3111255 | | WIP Office Buildings | | | | | 58,889 |
| Project | 723312 | Continuation of Administration Block | | 1.0 | 1.0 | 1.0 | 199,702 |
| | | Fixed assets | | | | | 199,702 |
| 3111255 | | WIP Office Buildings | | | | | 199,702 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|--|--|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | | | | <i>Total By Fund Source</i> | 102,826 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2330101001 | Shama District - Shama_Central Administration Administration (Assembly Office) Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 102,826 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 102,826 |
| Program | 910001 | Management and Administration | | | | | 102,826 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 102,826 |
| Operation | 723320 | Manpower Skills Development | | | | 1.0 1.0 1.0 | 102,826 |
| Use of goods and services | | | | | | | 102,826 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 102,826 |
| Total Cost Centre | | | | | | | 3,529,126 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | |
|--|------------|---|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 217,502 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 2330102001 | Shama District - Shama_Central Administration_Sub-Metros Administration_Sub 1_Western | | | |
| Location Code | 0106100 | Shama | | | |
| Compensation of employees [GFS] | | | | 217,502 | |
| Objective | 000000 | Compensation of Employees | | 217,502 | |
| Program | 910001 | Management and Administration | | 191,035 | |
| Sub-Program | 9100011 | SP1.1: General Administration | | 191,035 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 191,035 |
| Wages and Salaries | | | | 176,986 | |
| 2111102 Monthly paid & casual labour | | | | 81,608 | |
| 2111225 Commissions | | | | 95,378 | |
| Social Contributions | | | | 14,050 | |
| 2121001 13% SSF Contribution | | | | 14,050 | |
| Program | 910002 | Infrastructure Delivery and Management | | 6,896 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | 6,896 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 6,896 |
| Wages and Salaries | | | | 6,896 | |
| 2111102 Monthly paid & casual labour | | | | 6,896 | |
| Program | 910003 | Social Services Delivery | | 13,729 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | 13,729 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 13,729 |
| Wages and Salaries | | | | 13,729 | |
| 2111102 Monthly paid & casual labour | | | | 13,729 | |
| Program | 910004 | Economic Development | | 5,841 | |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | 5,841 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 5,841 |
| Wages and Salaries | | | | 5,841 | |
| 2111102 Monthly paid & casual labour | | | | 5,841 | |
| Total Cost Centre | | | | 217,502 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | |
|--|------------|---|-----|-------------------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | Central GoG | | <i>Total By Fund Source</i> 187,322 | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 2330200001 | Shama District - Shama_Finance Western | | | |
| Location Code | 0106100 | Shama | | | |
| Compensation of employees [GFS] | | | | 187,322 | |
| Objective | 000000 | Compensation of Employees | | 187,322 | |
| Program | 910001 | Management and Administration | | 187,322 | |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | 187,322 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 187,322 |
| Wages and Salaries | | | | 187,322 | |
| 2111001 Established Post | | | | 187,322 | |
| Total Cost Centre | | | | 187,322 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | CF (MP) | <i>Total By Fund Source</i> | | | 276,629 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2330302000 | Shama District - Shama_Education, Youth and Sports_Education_ | | | | |
| Location Code | 0106100 | Shama | | | | |
| Other expense | | | | | | 77,403 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 77,403 |
| Program | 910003 | Social Services Delivery | | | | 77,403 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | 77,403 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 77,403 |
| Miscellaneous other expense | | | | | | 77,403 |
| 2821012 Scholarship/Awards | | | | | | 77,403 |
| Non Financial Assets | | | | | | 199,226 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 199,226 |
| Program | 910003 | Social Services Delivery | | | | 199,226 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | 199,226 |
| Project | 723314 | Contiunation 7 Completion of Dressing Room 7 Fence Wall around Football Park at Aboadze | 1.0 | 1.0 | 1.0 | 199,226 |
| Fixed assets | | | | | | 199,226 |
| 3111312 Sports Stadium | | | | | | 199,226 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 628,864 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2330302000 | Shama District - Shama_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 50,000 |
| Program | 910003 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 50,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | 50,000 |
| Other expense | | | | | | | 100,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 100,000 |
| Program | 910003 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 100,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821006 Other Charges | | | | | | | 20,000 |
| 2821012 Scholarship/Awards | | | | | | | 80,000 |
| Non Financial Assets | | | | | | | 478,864 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 478,864 |
| Program | 910003 | Social Services Delivery | | | | | 478,864 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 478,864 |
| Project | 723304 | Construction of 4 No Classroom Block with Ancillary facilities | 1.0 | 1.0 | 1.0 | | 478,864 |
| Fixed assets | | | | | | | 478,864 |
| 3111256 WIP School Buildings | | | | | | | 478,864 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 25,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2330302000 | Shama District - Shama_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 25,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 25,000 |
| Program | 910003 | Social Services Delivery | | | | | 25,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 25,000 |
| Operation | 723301 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 25,000 |
| Use of goods and services | | | | | | | 25,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | 25,000 |
| Total Cost Centre | | | | | | | 930,493 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | |
|--|------------|---|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 214,404 | |
| Function Code | 70740 | Public health services | | | |
| Organisation | 2330402001 | Shama District - Shama_Health_Environmental Health Unit_Western | | | |
| Location Code | 0106100 | Shama | | | |
| Compensation of employees [GFS] | | | | 214,404 | |
| Objective | 000000 | Compensation of Employees | | 214,404 | |
| Program | 910003 | Social Services Delivery | | 214,404 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | 214,404 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 214,404 |
| Wages and Salaries | | | | 214,404 | |
| 2111001 Established Post | | | | 214,404 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 382,642 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2330402001 | Shama District - Shama_Health_Environmental Health Unit_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 175,000 |
| Objective | 051305 | 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery | | | | | 175,000 |
| Program | 910003 | Social Services Delivery | | | | | 175,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 175,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 175,000 | |
| Use of goods and services | | | | | | | 175,000 |
| 2210205 Sanitation Charges | | | | | | | 15,000 |
| 2210616 Sanitary Sites | | | | | | | 160,000 |
| Other expense | | | | | | | 160,000 |
| Objective | 051305 | 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery | | | | | 160,000 |
| Program | 910003 | Social Services Delivery | | | | | 160,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 160,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 160,000 | |
| Miscellaneous other expense | | | | | | | 160,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | 160,000 |
| Non Financial Assets | | | | | | | 47,642 |
| Objective | 051305 | 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery | | | | | 47,642 |
| Program | 910003 | Social Services Delivery | | | | | 47,642 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 47,642 |
| Project | 723311 | Continuation & Completion of Toilet Facilities at Shama Bentsir & Lower Inchaban | 1.0 | 1.0 | 1.0 | 47,642 | |
| Fixed assets | | | | | | | 47,642 |
| 3111353 WIP Toilets | | | | | | | 47,642 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | <i>Total By Fund Source</i> | 63,024 | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2330402001 | Shama District - Shama_Health_Environmental Health Unit_Western | | | | | | |
| Location Code | 0106100 | Shama | | | | | | |
| Non Financial Assets | | | | | | | 63,024 | |
| Objective | 051305 | 13.5 Adopt sector-wide approach to water & envtal sanitation delivery | | | | | 63,024 | |
| Program | 910003 | Social Services Delivery | | | | | 63,024 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 63,024 | |
| Project | 723311 | Continuation & Completion of Toilet Facilities at Shama Bentsir & Lower Inchaban | | | 1.0 | 1.0 | 1.0 | 63,024 |
| Fixed assets | | | | | | | 63,024 | |
| 3111353 WIP Toilets | | | | | | | 63,024 | |
| Total Cost Centre | | | | | | | 660,071 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | CF (MP) | <i>Total By Fund Source</i> | 31,061 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2330403001 | Shama District - Shama_Health_Hospital services_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Non Financial Assets | 31,061 | |
|-------------|---------|---|-----|----------------------|--------|--------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | 31,061 | |
| Program | 910003 | Social Services Delivery | | | 31,061 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | 31,061 | |
| Project | 723307 | Construction of CHIP Compound with furnishing at Yabiw, Asem Asa No.1 & Dwomo | 1.0 | 1.0 | 1.0 | 31,061 |

| | | | | | |
|--------------|--------------------|--|--|--|--------|
| Fixed assets | | | | | 31,061 |
| 3111253 | WIP Health Centres | | | | 31,061 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | 385,620 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2330403001 | Shama District - Shama_Health_Hospital services_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Use of goods and services | 46,630 | |
|-------------|---------|--|-----|---------------------------|--------|--------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | 46,630 | |
| Program | 910003 | Social Services Delivery | | | 46,630 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | 46,630 | |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 46,630 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 46,630 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | 15,000 |
| 2210104 | Medical Supplies | | | | 15,000 |
| 2210711 | Public Education & Sensitization | | | | 16,630 |

| | | | | Non Financial Assets | 338,990 | |
|-------------|---------|---|-----|----------------------|---------|---------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | 338,990 | |
| Program | 910003 | Social Services Delivery | | | 338,990 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | 338,990 | |
| Project | 723307 | Construction of CHIP Compound with furnishing at Yabiw, Asem Asa No.1 & Dwomo | 1.0 | 1.0 | 1.0 | 338,990 |

| | | | | | |
|--------------|--------------------|--|--|--|---------|
| Fixed assets | | | | | 338,990 |
| 3111207 | Health Centres | | | | 200,000 |
| 3111253 | WIP Health Centres | | | | 138,990 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|--|--|-----|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | <i>Total By Fund Source</i> | 115,000 | |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 2330403001 | Shama District - Shama_Health_Hospital services_Western | | | | | | |
| Location Code | 0106100 | Shama | | | | | | |
| Non Financial Assets | | | | | | | 115,000 | |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 115,000 | |
| Program | 910003 | Social Services Delivery | | | | | 115,000 | |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 115,000 | |
| Project | 723307 | Construction of CHIP Compound with furnishing at Yabiw, Asem Asa No.1 & Dwomo | | | 1.0 | 1.0 | 1.0 | 115,000 |
| Fixed assets | | | | | | | 115,000 | |
| | 3111253 | WIP Health Centres | | | | | 115,000 | |
| Total Cost Centre | | | | | | | 531,681 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|-----------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 326,452 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 233060001 | Shama District - Shama_Agriculture Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Compensation of employees [GFS] | | | | | | | 307,623 |
| Objective | 000000 | Compensation of Employees | | | | | 307,623 |
| Program | 910004 | Economic Development | | | | | 307,623 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 307,623 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 307,623 | |
| Wages and Salaries | | | | | | | 307,623 |
| 2111001 Established Post | | | | | | | 307,623 |
| Use of goods and services | | | | | | | 18,830 |
| Objective | 061303 | 13.3. Reduce poverty among food crop farmers and fisher folks | | | | | 18,830 |
| Program | 910004 | Economic Development | | | | | 18,830 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 18,830 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 18,830 | |
| Use of goods and services | | | | | | | 18,830 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 18,830 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|--|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 260,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2330600001 | Shama District - Shama_Agriculture_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 240,000 |
| Objective | 061303 | 13.3. Reduce poverty among food crop farmers and fisher folks | | | | | 240,000 |
| Program | 910004 | Economic Development | | | | | 240,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 240,000 |
| Operation | 723316 | Internal management of the organisation | | | | 1.0 1.0 1.0 | 240,000 |
| Use of goods and services | | | | | | | 240,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 15,000 |
| 2210110 Specialised Stock | | | | | | | 200,000 |
| 2210902 Official Celebrations | | | | | | | 25,000 |
| Other expense | | | | | | | 20,000 |
| Objective | 061303 | 13.3. Reduce poverty among food crop farmers and fisher folks | | | | | 20,000 |
| Program | 910004 | Economic Development | | | | | 20,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 20,000 |
| Operation | 723316 | Internal management of the organisation | | | | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | | 20,000 |
| 2821001 Insurance and compensation | | | | | | | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13836 | POOLED | <i>Total By Fund Source</i> | | | | 395,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2330600001 | Shama District - Shama_Agriculture_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 95,000 |
| Objective | 061303 | 13.3. Reduce poverty among food crop farmers and fisher folks | | | | | 95,000 |
| Program | 910004 | Economic Development | | | | | 95,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 95,000 |
| Operation | 723301 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 95,000 |
| Use of goods and services | | | | | | | 95,000 |
| 2210110 Specialised Stock | | | | | | | 95,000 |
| Non Financial Assets | | | | | | | 300,000 |
| Objective | 061303 | 13.3. Reduce poverty among food crop farmers and fisher folks | | | | | 300,000 |
| Program | 910004 | Economic Development | | | | | 300,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 300,000 |
| Project | 723305 | Construction of Agriculture & Veterinary Office at Shama | 1.0 | 1.0 | 1.0 | | 300,000 |
| Fixed assets | | | | | | | 300,000 |
| 3112202 Agricultural Machinery | | | | | | | 300,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 100,374 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2330600001 | Shama District - Shama_Agriculture_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Non Financial Assets | | | | | | | 100,374 |
| Objective | 061303 | 13.3. Reduce poverty among food crop farmers and fisher folks | | | | | 100,374 |
| Program | 910004 | Economic Development | | | | | 100,374 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 100,374 |
| Project | 723305 | Construction of Agriculture & Veterinary Office at Shama | 1.0 | 1.0 | 1.0 | | 100,374 |
| Fixed assets | | | | | | | 100,374 |
| 3111202 Clinics | | | | | | | 100,374 |
| Total Cost Centre | | | | | | | 1,081,826 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) | | |
|---|------------|--|-----|-----|-----|-----------------------------|---------------|-----|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | Central GoG | | | | <i>Total By Fund Source</i> | 51,933 | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 2330702001 | Shama District - Shama_Physical Planning_Town and Country Planning_Western | | | | | | | |
| Location Code | 0106100 | Shama | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 43,980 | | |
| Objective | 000000 | Compensation of Employees | | | | | 43,980 | | |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 43,980 | | |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | | | 43,980 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 43,980 | | | |
| Wages and Salaries | | | | | | | 43,980 | | |
| 2111001 Established Post | | | | | | | 43,980 | | |
| Use of goods and services | | | | | | | 7,953 | | |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | 7,953 | | |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 7,953 | | |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | | | 7,953 | | |
| Operation | 723316 | Internal management of the organisation | | | | 1.0 | 1.0 | 1.0 | 7,953 |
| Use of goods and services | | | | | | | 7,953 | | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 7,953 | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 117,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2330702001 | Shama District - Shama_Physical Planning_Town and Country Planning_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 17,000 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | 17,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 17,000 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | | | 17,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 17,000 |
| Use of goods and services | | | | | | | 17,000 |
| 2210101 Printed Material & Stationery | | | | | | | 10,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 7,000 |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | 100,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 9100021 | SP2.1 Physical and Spatial Planning | | | | | 100,000 |
| Project | 723302 | Civic Numbering & Street Naming Exercise | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111307 Road Signals | | | | | | | 100,000 |
| Total Cost Centre | | | | | | | 168,933 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | Central GoG | Total By Fund Source |
| Function Code | 71040 | Family and children | 27,757 |
| Organisation | 2330802001 | Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western | |
| Location Code | 0106100 | Shama | |

| | | | Compensation of employees [GFS] | 21,601 |
|-------------|---------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 21,601 |
| Program | 910003 | Social Services Delivery | | 21,601 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | 21,601 |
| Operation | 000000 | | 0.0 0.0 0.0 | 21,601 |

| | | | | |
|--------------------|------------------|--|--|--------|
| Wages and Salaries | | | | 21,601 |
| 2111001 | Established Post | | | 21,601 |

| | | | Use of goods and services | 6,157 |
|-------------|---------|---|---------------------------|-------|
| Objective | 060802 | 8.2. Make social protect'n effective by targeting the poor & vulnerable | | 6,157 |
| Program | 910003 | Social Services Delivery | | 6,157 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | 6,157 |
| Operation | 723316 | Internal management of the organisation | 1.0 1.0 1.0 | 6,157 |

| | | | | |
|---------------------------|---|--|--|-------|
| Use of goods and services | | | | 6,157 |
| 2210102 | Office Facilities, Supplies & Accessories | | | 6,157 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF-Retained | Total By Fund Source |
| Function Code | 71040 | Family and children | 15,000 |
| Organisation | 2330802001 | Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western | |
| Location Code | 0106100 | Shama | |

| | | | Social benefits [GFS] | 15,000 |
|-------------|---------|---|-----------------------|--------|
| Objective | 060802 | 8.2. Make social protect'n effective by targeting the poor & vulnerable | | 15,000 |
| Program | 910003 | Social Services Delivery | | 15,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | 15,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|----------------------------|--|--|--|--------|
| Social assistance benefits | | | | 15,000 |
| 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | 15,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2330802001 | Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 060802 | 8.2. Make social protect'n effective by targeting the poor & vulnerable | | | | | 30,000 |
| Program | 910003 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 30,000 |
| Operation | 723316 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 10,000 |
| 2210110 Specialised Stock | | | | | | | 10,000 |
| 2210711 Public Education & Sensitization | | | | | | | 10,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | CF | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2330802001 | Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Social benefits [GFS] | | | | | | | 50,000 |
| Objective | 060802 | 8.2. Make social protect'n effective by targeting the poor & vulnerable | | | | | 50,000 |
| Program | 910003 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 50,000 |
| Operation | 723316 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | 50,000 |
| Social assistance benefits | | | | | | | 50,000 |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 122,757 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | 43,930 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2330803001 | Shama District - Shama Social Welfare & Community Development Community Development Western | | | | |
| Location Code | 0106100 | Shama | | | | |
| Compensation of employees [GFS] | | | | | | 43,930 |
| Objective | 000000 | Compensation of Employees | | | | 43,930 |
| Program | 910003 | Social Services Delivery | | | | 43,930 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | 43,930 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 43,930 |
| Wages and Salaries | | | | | | 43,930 |
| 2111001 Established Post | | | | | | 43,930 |
| <i>Total Cost Centre</i> | | | | | | 43,930 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 135,006 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2331002001 | Shama District - Shama_Works_Public Works_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Compensation of employees [GFS] | 119,648 | |
|-------------|---------|--|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 119,648 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 119,648 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 119,648 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 119,648 |

| | | | | | |
|--------------------------|--|--|--|--|---------|
| Wages and Salaries | | | | | 119,648 |
| 2111001 Established Post | | | | | 119,648 |

| | | | | Use of goods and services | 15,358 | |
|-------------|---------|--|-----|---------------------------|--------|--------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 15,358 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 15,358 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 15,358 | |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 15,358 |

| | | | | | |
|---|--|--|--|--|--------|
| Use of goods and services | | | | | 15,358 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 15,358 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 156,564 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2331002001 | Shama District - Shama_Works_Public Works_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Non Financial Assets | 156,564 | |
|-------------|---------|--|-----|----------------------|---------|---------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 156,564 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 156,564 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 156,564 | |
| Project | 723309 | Construction of Water Sysytem | 1.0 | 1.0 | 1.0 | 156,564 |

| | | | | | |
|-----------------------|--|--|--|--|---------|
| Fixed assets | | | | | 156,564 |
| 3113110 Water Systems | | | | | 156,564 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | CF (MP) | <i>Total By Fund Source</i> | 269,392 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2331002001 | Shama District - Shama_Works_Public Works_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Non Financial Assets | 269,392 | |
|-------------|---------|---|-----|----------------------|---------|---------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 269,392 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 269,392 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 269,392 | |
| Project | 723306 | Construction Of 7 No. Drains & Culvert at Lower Inchaban, Kese Wo kan, Shama Apo, Essaman, Aboadze, Assorku & District Wide | 1.0 | 1.0 | 1.0 | 269,392 |

| | | | | |
|--------------|--------------|--|--|---------|
| Fixed assets | | | | 269,392 |
| 3111311 | Drainage | | | 250,000 |
| 3111363 | WIP Drainage | | | 19,392 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2331002001 | Shama District - Shama_Works_Public Works_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Non Financial Assets | 150,000 | |
|-------------|---------|--|-----|----------------------|---------|---------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 150,000 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 150,000 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 150,000 | |
| Project | 723317 | Maintenance & Rehaping of Roads | 1.0 | 1.0 | 1.0 | 150,000 |

| | | | | |
|--------------|------------------|--|--|---------|
| Fixed assets | | | | 150,000 |
| 3111360 | WIP Feeder Roads | | | 150,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13836 | POOLED | <i>Total By Fund Source</i> | 550,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2331002001 | Shama District - Shama_Works_Public Works_Western | | |
| Location Code | 0106100 | Shama | | |

| | | | | Non Financial Assets | 550,000 | |
|-------------|---------|--|-----|----------------------|---------|---------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | 550,000 | |
| Program | 910002 | Infrastructure Delivery and Management | | | 550,000 | |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | 550,000 | |
| Project | 723309 | Construction of Water Sysytem | 1.0 | 1.0 | 1.0 | 550,000 |

| | | | | |
|--------------|-------------------|--|--|---------|
| Fixed assets | | | | 550,000 |
| 3113162 | WIP Water Systems | | | 550,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|------------------------------|------------|---|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 556,976 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2331002001 | Shama District - Shama_Works_Public Works_Western | | | | |
| Location Code | 0106100 | Shama | | | | |
| Non Financial Assets | | | | | | 556,976 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | 556,976 |
| Program | 910002 | Infrastructure Delivery and Management | | | | 556,976 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | 556,976 |
| Project | 723306 | Construction Of 7 No. Drains & Culvert at Lower Inchaban, Kese Wo kan, Shama Apo, Essaman, Aboadze, Assorku & District Wide | 1.0 | 1.0 | 1.0 | 320,000 |
| Fixed assets | | | | | | 320,000 |
| 3111311 Drainage | | | | | | 320,000 |
| Project | 723309 | Construction of Water Sysytem | 1.0 | 1.0 | 1.0 | 86,976 |
| Fixed assets | | | | | | 86,976 |
| 3111310 Water Systems | | | | | | 36,976 |
| 3111312 WIP Water Systems | | | | | | 50,000 |
| Project | 723318 | Maintenance /Renovation of School Buildings & Other Structures | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed assets | | | | | | 150,000 |
| 3111256 WIP School Buildings | | | | | | 150,000 |
| Total Cost Centre | | | | | | 1,817,938 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 353,289 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2331102001 | Shama District - Shama_Trade, Industry and Tourism_Trade_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Use of goods and services | | | | | | | 40,000 |
| Objective | 020105 | 1.5 Expand opportunities for job creation | | | | | 40,000 |
| Program | 910004 | Economic Development | | | | | 40,000 |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | | | | 40,000 |
| Operation | 723316 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 20,000 |
| Operation | 723320 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 313,289 |
| Objective | 020105 | 1.5 Expand opportunities for job creation | | | | | 313,289 |
| Program | 910004 | Economic Development | | | | | 313,289 |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | | | | 313,289 |
| Project | 723310 | Continuation & Completion of Market Phase I at Lower Inchaban | 1.0 | 1.0 | 1.0 | | 293,289 |
| Fixed assets | | | | | | | 293,289 |
| 3111354 WIP Markets | | | | | | | 293,289 |
| Project | 723315 | Creation of Artisan Village & Truck Parking Yard (Warehouse) | 1.0 | 1.0 | 1.0 | | 20,000 |
| Fixed assets | | | | | | | 20,000 |
| 3111304 Markets | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13836 | POOLED | <i>Total By Fund Source</i> | | | | 150,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2331102001 | Shama District - Shama_Trade, Industry and Tourism_Trade_Western | | | | | |
| Location Code | 0106100 | Shama | | | | | |
| Non Financial Assets | | | | | | | 150,000 |
| Objective | 020105 | 1.5 Expand opportunities for job creation | | | | | 150,000 |
| Program | 910004 | Economic Development | | | | | 150,000 |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | | | | 150,000 |
| Project | 723315 | Creation of Artisan Village & Truck Parking Yard (Warehouse) | 1.0 | 1.0 | 1.0 | | 150,000 |
| Fixed assets | | | | | | | 150,000 |
| 3111305 Car/Lorry Park | | | | | | | 150,000 |
| Total Cost Centre | | | | | | | 503,289 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Vote

9,794,867

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| 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 IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Shama District - Shama | 1,607,663 | 2,546,449 | 2,689,974 | 6,844,086 | 217,502 | 468,515 | 156,564 | 842,581 | 0 | 0 | 0 | | | | | 9,794,867 |
| Management and Administration | 856,479 | 1,542,118 | 761,509 | 3,160,106 | 191,035 | 453,515 | 0 | 644,551 | 0 | 0 | 0 | 102,826 | 0 | 0 | 102,826 | 3,907,483 |
| SP1.1: General Administration | 585,662 | 1,258,718 | 761,509 | 2,605,889 | 191,035 | 413,515 | 0 | 604,551 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,210,440 |
| SP1.2: Finance and Revenue Mobilization | 187,322 | 0 | 0 | 187,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,322 |
| SP1.3: Planning, Budgeting and Coordination | 55,680 | 115,000 | 0 | 170,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,680 |
| SP1.5: Human Resource Management | 27,815 | 168,400 | 0 | 196,215 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 102,826 | 0 | 0 | 102,826 | 339,041 |
| Infrastructure Delivery and Management | 163,627 | 40,311 | 519,392 | 723,331 | 6,896 | 0 | 156,564 | 163,460 | 0 | 0 | 0 | 0 | 1,106,976 | 0 | 1,106,976 | 1,993,767 |
| SP2.1 Physical and Spatial Planning | 43,980 | 24,953 | 100,000 | 168,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168,933 |
| SP2.2 Infrastructure Development | 119,648 | 15,358 | 419,392 | 554,398 | 6,896 | 0 | 156,564 | 163,460 | 0 | 0 | 0 | 0 | 1,106,976 | 0 | 1,106,976 | 1,824,834 |
| Social Services Delivery | 279,935 | 645,190 | 1,095,783 | 2,020,908 | 13,729 | 15,000 | 0 | 28,729 | 0 | 0 | 0 | 25,000 | 178,024 | 0 | 203,024 | 2,302,661 |
| SP3.1 Education and Youth Development | 0 | 227,403 | 678,090 | 905,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 | 930,493 |
| SP3.2 Health Delivery | 214,404 | 381,630 | 417,693 | 1,013,728 | 13,729 | 0 | 0 | 13,729 | 0 | 0 | 0 | 0 | 178,024 | 0 | 178,024 | 1,205,481 |
| SP3.3 Social Welfare and Community Development | 65,531 | 36,157 | 0 | 101,687 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 166,687 |
| Economic Development | 307,623 | 318,830 | 313,289 | 939,741 | 5,841 | 0 | 0 | 5,841 | 0 | 0 | 0 | 95,000 | 550,374 | 645,374 | 1,590,956 | |
| SP4.1 Trade, Tourism and Industrial development | 0 | 40,000 | 313,289 | 353,289 | 5,841 | 0 | 0 | 5,841 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 509,130 |
| SP4.2 Agricultural Development | 307,623 | 278,830 | 0 | 586,452 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | 400,374 | 495,374 | 1,081,826 | |

MMDA Expenditure by Programme and Project

In GH¢

| <i>Program / Project</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Shama District - Shama | 0 | 0 | 0 | 4,681,911 | 4,681,911 | 4,728,730 |
| Management and Administration | 0 | 0 | 0 | 761,509 | 761,509 | 769,124 |
| Continuation of Administration Block | 0 | 0 | 0 | 199,702 | 199,702 | 201,699 |
| Construction of Other Administrative Structures | 0 | 0 | 0 | 461,807 | 461,807 | 466,425 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,782,932 | 1,782,932 | 1,800,761 |
| Civic Numbering & Street Naming Exercise | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction Of 7 No. Drains & Culvert at Lower Inchaban, Kese Wo kan, Shama Apo, Essaman, Aboadze, Assorku & District Wide | 0 | 0 | 0 | 589,392 | 589,392 | 595,286 |
| Construction of Water Sysytem | 0 | 0 | 0 | 793,540 | 793,540 | 801,475 |
| Maintenance & Rehaping of Roads | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Maintnenance /Renovation of School Buildings & Other Structures | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Social Services Delivery | 0 | 0 | 0 | 1,273,807 | 1,273,807 | 1,286,545 |
| Construction of 4 No Classroom Block with Ancillary facilities | 0 | 0 | 0 | 478,864 | 478,864 | 483,653 |
| Contiuation 7 Completion of Dressing Room 7 Fence Wall around Football Park at Aboadze | 0 | 0 | 0 | 199,226 | 199,226 | 201,218 |
| Continuation & Completion of Toilet Facilities at Shama Bentsir & Lower Inchaban | 0 | 0 | 0 | 110,666 | 110,666 | 111,773 |
| Construction of CHIP Compound with furnishing at Yabiw, Asem Asa No.1 & Dwomo | 0 | 0 | 0 | 485,051 | 485,051 | 489,901 |
| Economic Development | 0 | 0 | 0 | 863,663 | 863,663 | 872,299 |
| Continuation & Completion of Market Phase I at Lower Inchaban | 0 | 0 | 0 | 293,289 | 293,289 | 296,222 |
| Creation of Artisan Village & Truck Parking Yard (Warehouse) | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| Constrection of Agriculture & Veterinary Office at Shama | 0 | 0 | 0 | 400,374 | 400,374 | 404,378 |
| Grand Total | 0 | 0 | 0 | 4,681,911 | 4,681,911 | 4,728,730 |