



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SHAMA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

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

The District was carved out of the former Shama Ahanta East Metropolitan Assembly (SAEMA) and, was established in December, 2007 by Legislative Instrument (LI 1882). Officially, it was inaugurated in March 2008 with its District Capital at Shama. Shama is one of the 22 administrative Districts in the Western Region.

There are seventeen electoral areas and six area councils in the District. The Area councils are Aboadze – Abuesi, Inchaban, Shama, Shama Junction, Assorkor- Essaman and Supomu Dunkwa. It must be mentioned that only Inchaban Area Council has a complete office. Aboadze Abuesi Area Council is still under construction. It is anticipated that offices would be provided for the various Area Councils by the end of December, 2012.

The District Assembly has a membership of twenty five (25). Of this membership, seventeen (17) are the elected Assembly members and the remaining one-third appointed by the President of Ghana in consultation with traditional authority and recognized interest groups in the District. A presiding member is also elected by two-third majority of all members of the Assembly.

The Assembly has two main committees: the Executive Committee and the Public Complaint Committee. The Executive committee has five (6) sub-committees including Finance and Administration; Justice and Security; Development Planning; Social Services; Works and Agric and Coastal.

#### **Departments in the District**

The District has the full complement of all the eleven (11) decentralized departments which carry out specialized functions. These are stated below:

1. Department of Social Welfare and Department of Community Development
2. Ghana National Fire Service
3. Ghana Education Service
4. Ghana Health Service
5. National Commission for Civic Education
6. Electoral Commission

7. Department of Agriculture
8. Business Advisory Centre/Department of Trade and Industry
9. Town and Country Planning Department
10. National Disaster Management Organisation
11. Works Department

The Assembly is fully decentralized and takes decisions on its own, implements them and takes responsibility for such actions emanating thereof.

The District can boast of a court of adjudication. There is a Magistrate Court in Shama for prosecution of offenders. There is also a newly constructed Police Station in Shama, the District capital.

#### **Non-Governmental Organisations**

There are a number of organizations in the District working to enhance grassroots participation. Non-Governmental Organisations working within the District are listed below:

1. Friends of the Nation (FoN)
2. Star Ghana
3. Ghana Strengthening Accountability Mechanism (GSAM)
4. Social Development Partners
5. Western Region Coastal Foundation
6. Rural Aid Alliance Foundation
7. Hope for Future Generation
8. Organisation for Livelihood Enhancement Services (OLIVES)
9. Central & Western Fishmongers Improvement Association (CEWEFIA)
10. Maritime Life Precious Foundation
11. Take Care Africa Foundation
12. Coastal Sustainable Landscape Project (CSLP)
13. Integrated Action for Development Initiatives (IADI)
14. United Civil Society for National Development UCSOND)
15. Hen Mpoano
16. Daasgift Quality Foundation

**Table 1.1 Minerals Deposits in the Shama District**

NO	Type of Mineral	Location in the District
1	Gold	Along River Pra and its valley
2	Salt	Anlo Beach, Krobo and Bosomdo
3	Clay	Inchaban, Aboadze, Komfueku, Ituma
4	Kaolin	Appemenyim, Ohiamadwen, Anto
5	Quarry stones	Aboso, Supomu Dunkwa, etc.

**Source: Field Survey Data, 2010**

#### **1.3.2 Culture**

The Shama Traditional area is headed by a Paramount Chief with jurisdiction over three main Chieftain Divisions and several sub chiefs. The three Chieftaincy Divisions are Inchaban, Yabiw and Dunkwa. All traditional stool lands are vested in the paramount Chief of the traditional area.

Shama can be considered as multi-ethnic with respect to ethnicity. Fantes, especially the "Asimas" are the predominant tribe in the District constituting about 80% of the population. This is followed by the Ewes (10%); Ahantas (3%) and a number of other smaller tribes constituting the remaining 7% of the population.

The people of Shama celebrate the 'Pra Nye-yi Afahye' which is the major festival organised in November annually. The town witnesses massive influx of people from within and outside the country during the festival. Artisanal fishing communities represent a unique and distinct culture which arises from the activity.

#### **1.3.3 Settlement Systems**

The settlement pattern reveals that there is a concentration of larger towns in the southern part of the district. The first level of higher settlements which are Shama, Aboadze and Abuesi are all located along the coast while the next group which are Inchaban, Shama Junction and Essaman are along the N1. The acceleration in residential development has resulted in uncontrolled settlement growth in places like Inchaban, Shama Junction, Abuesi, Aboadze and Shama.

The District has Shama as its capital and 48 settlements. Shama District is among the few urban districts in Ghana. The 2010 population census indicates that 56 percent of the population live in urban areas and the remaining 44 percent live in rural areas. The urban communities include

Shama, Aboadze, Beposo, Inchaban and Supomu Dunkwa. These are classified as urban while semi-urban communities are Komfueku, Beposo and Shama Junction.

The lack of land use plans and sector layouts in the district have manifested in the slum conditions that is commonplace in most of the towns and villages in the SDA. Almost all settlements in the District apart from the VRA Township lack drainage facilities resulting in flooding and erosion in most settlements during the rainy season. Land use and growth in settlements are basically uncoordinated. The density of uncontrolled development and current mix of land uses also raises concern regarding distribution and access to public infrastructure and services, and the associated financial burdens it imposes on the district government in its effort to expand access to public services. This problem is apparent along the fringes of the densely populated urbanized settlements in Shama, where emergent informal settlements that are not mainstreamed into the public infrastructure network, are dependent on unmetered connections to particularly electricity and water supply.

Clustering of settlements along the Accra to Takoradi highway also raises issues of traffic management and human safety at a time when the population of the district is projected to double within the next few decades. The rest of the settlements are rural and are located in the northern parts of the district from Fawomanye to Ata ne Ata.

The rural areas continue from Abotareyie through Botodwina and KobinaAdokrom to Supomu Dunkwa. Like the bigger settlements, the rural ones are characterized by unplanned layout with no infrastructure particularly drainage and refuse collection sites. Dense settlements characterize much of the coast as well as the main road corridors. Prime areas used for food production (as contrasted to cash crops such as palm oil, forest products) are being converted to industry, business and residential without reference to any land development objectives or spatial planning scheme that would ensure a fair mix of such uses.

Besides, sprawling sub-urban development is limiting access to, and increasing the cost of providing public services in the district. A village-centric pattern of development could be more efficient as well as attractive and livable. In the foreseeable future, these bad development patterns will likely continue, and only worsen, given the absence of clear guidelines and regulations for land use decision making at the district level.

The coastal zone of Shama District is undergoing rapid transformation due to activities of a fast growing oil and gas industry. There is a need to confine oil and gas-related development to certain “hot spots” to maintain sustainable livelihoods, protect the environment and the areas of high landscape value such as the Pra Estuary and Anlo Beach wetland (“green belt areas”) which have been identified, while encouraging economic development (ICM Toolkit, FoN). Besides, this pattern of growth reduces the resilience of communities to climate hazards such as sea level rise and flooding.

#### **1.3.4 Economy of the District**

Table 1.2 presents information on the employed population 15 years and older by industry and sex. From the table, agriculture (including forestry and fishing) employs majority (32.4%) of persons aged 15 years and older with significant proportions of males (43.3%) and females (23.5%). After agriculture, the manufacturing sector is the second highest which employs 23.4 percent of the population in the District. Interestingly, there is significant difference in the proportion of males and females employed in the manufacturing sector. The manufacturing sector employs only 10.8 percent of the male population, while 33.7 percent of females are employed.

The construction sector employs only 4.3 percent as shown in the Table with a higher proportion of males (9.4%) than females (0.1%). The data indicates that more females (20.9%) are engaged in wholesale and retail, repair of motor vehicles and motorcycles than the males (7.8%). There are also more females (10.0%) than males (1.0%) in accommodation and food service activities.

The economy of the district revolves around fishing, farming, quarrying, and commerce. Shama has a long history of fishing pre-dating the colonial era. Majority of the people (68%) are engaged in agriculture and within this sector more than 60% are fishermen engaged in marine fishing. Thus the Shama district can be described as a predominant fishing community particularly in the southern sector. Emerging trends indicate declining fish catches which is contributing to loss of livelihoods and reduced quality of life for people living along the coast of Shama.

Tourism and salt winning can also be seen as a major potential booming sector.

##### **1.3.4.1 Agriculture**

Agriculture is the backbone of the District’s economy. The Shama District has an estimated land area of about 215 sq. km. The District is sub-divided into four (4) Agricultural zones. These are Beposo- Asem Asa zone, Assorko-Abotayie zone, Ohiamadwen –Supomu Dunkwa zone and Shama- Aboadze/Abuesi zone. Production is mainly on subsistence basis and very few farmers are medium scale producers.

The farmers in the district are next in number to fisher folks and cultivate about 72% of lands in Shama as farms. A fair number of people from the middle belt to the north of the district are engaged in food crop production. Common crops produced are maize, cassava, plantain and rice. Cultivation of rice is heavily encouraged by MOFA in places like Badukrom, Ohiamadwen, Kobina-Andohkrom, Asem Asa and Anto. There are isolated places where cash crops are produced. Cocoa and oil palm are produced on a smaller scale in places like Abotareye, Essumankrom, Beposo and Afransie while sugar cane is produced in Daboase Nkwanta, Obinimokyena and Komfueku. The sugar cane is mostly used in Akpeteshie distilling which is also an important agro-based activity in the District.

About 80% of the population is engaged in either fishing or production of food and cash crops. The major crops grown are cassava, plantain, cocoyam, maize, rice, oil palm and vegetables. Oil palm seems to be the major cash crop activity in the District. The average farm size is about one (1) acre per farmer. The mean annual rainfall for the year is 1,1820.00mm/p.a. The annual rainfall pattern is not very reliable for crop production. It is estimated that 47,680 farmers are engaged in crop farming.

#### **Challenges in Implementing the Special Programs Enlisted Above**

- i. Prolonged draught affected the establishment of the coconut seedlings.
- ii. Some of the beneficiary farmers failed to pass on the gilts to colleague farmers.
- iii. Farmers' refusal to pay back cost of inputs supplied them under the IVRDP.
- iv. Rodent damage
- v. Oryctes and termites attack

#### **Livestock Production**

Fishing is dominant among farmers in coastal Shama. However, over 10% of the population is also engaged in livestock production, mainly sheep and goat. Livestock is mainly done on semi-intensive and free range method of housing animals. This leads to conflict between the Assembly and the communities as livestock on free range are often arrested by the Environmental Unit.

A considerable proportion of the 10% also engage in subsistence and commercial poultry farming. Other animals reared include pigs and rabbits and, it is estimated that **9,536** farmers are engaged in animal production.

Lack of veterinary clinic is major challenge to livestock production in the District. High cost of feed and drugs remains a challenge to the poor livestock farmers in the District. Prevalent health diseases that affect animals (including dogs) in the District include Rabies, Mange, Severe worm infestation, piglet anemia, piglet diarrhoea and foot/mouth disease.

Disease surveillance and other routine activities are conducted periodically to reduce the incidence of diseases. The District Assembly has agreed to support the anti-rabies campaign which is yet to be conducted due to lack of funds.

#### **Fishing Activities**

Coastal Communities combine farming and fishing for their livelihoods, with a mixture of cash and subsistence food crops. Almost all the school drop-out and those who fail to pursue second cycle education take refuge in fishing since fishing is the major source of livelihood for people living in coastal communities. Fishing is done along the coastal stretch of the District whilst farming is done inland towards the northern parts of the District. The major fishing communities in the District are Abuesi, Shama, Aboadze and Anlo Beach. These communities occupy a total of 7km out of the 10km stretch coastline of the District. There are ten (10) landing beaches in the District: Shama – Apo, Shama – Bentsir, Amina – Ano, Abuesi – Aboadze Compound, Abuesi – Samanadze, Kese Wo-Kan, Aboadze – Broni-Bema, Aboadze – Ekuro –Bamu.

Four fishing communities have a total of about 1,500 registered sea-worthy canoes and an annual catch of about 30,000 metric tons. Drift gill for D.G.N and Ali, Ring net for Poli and Watsa, Setting for set net and dragging for beach seine are the main methods for harvesting fish in the district.

Smoking and by salting are the main means of fish preservation in the District. Major season for fish farming is June to September while October to May has been identified as the lean season. However, the recent oil and gas exploration has affected fish harvest in fishing communities in the entire Western Region (De Graft Johnson et al, 2012).

The Fisheries Commission unit has been conducting training and workshops for fishermen in the District. Among such programs include

- Fisheries bye – laws
- Good handling of fish
- Preservation of fish

The district has a directory of all fishermen operating in the ten landing beaches in the district.

### **Challenges to Agriculture Production**

- Misuse and inappropriate use of fertilizer and other Agro-chemicals.
- High production cost ( labour, agro-inputs and transportation)
- Climate change (change in rainfall patterns)
- Difficulty of Public access to Veterinary health services affected livestock and poultry production in the district.
- Poor road network linking producing centres to markets
- Difficulty of farmers accessing loans as well as farmer's reluctance to pay back loans affected farming and other agricultural activities
- Lack of micro irrigation schemes and low soil nutrients affected agriculture production.
- Poor marketing outlet for crops during bumper season

#### ***1.3.4.2 Transport***

The District is fairly accessible from other parts of the country and outside the country, especially the southern portion. Roads linking the District to the major cities in the country (Accra, Takoradi, and Cape Coast) are of good class. The road from Shama, the District capital to Takoradi, Cape Coast and Accra is a first class road (asphalt). The Accra-Takoradi trans-national highway passes through the District. In addition to this highway, there are other tarred roads. It is important to note that most of the tarred roads are in the southern (Coastal) zone of the District. The interior part of the District is serviced largely by untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance.

Water transport is not fully developed in the District. However, the region can still boast of water transport from Shama to Anlo Beach by Canoe.

Buses, mummy trucks and taxis are the main means of transport for certain passengers and goods to and fro the District. The main passenger terminals in the District are located at Inchaban, Shama Junction. Also, passengers board vehicles to Takoradi, Cape coast, Accra and other surrounding towns and villages from Beposo and Daboase Junction. Most vehicles that provide public transportation is privately owned, the largest number belonging to the Ghana Private Road Transport Union (GPRTU). The nearest Airport is the Takoradi Air force station, about 15km from

Shama. However, the nearest international airport is the Kotoka International Airport in Accra which is 280km from Shama. The nearest Rail terminal and Seaport are located in Takoradi.

### **1.3.4.3 Tourism**

The annual cultural festival of the Shama Traditional Area, ‘Pra Nye ye Afahye’, is the main activity that attracts tourists to the Shama Traditional Area. It has however not been celebrated in the past two years due to few reasons holding the traditional council to enstool a new paramount chief.

The beaches of Shama have not well been developed to attract tourists to the site. Apart from erratic power supply which destructs investors from developing beaches, most of the beaches have been eroded in the district and reduced to ordinary landing beaches for fisherman. However, investors are recently expressing their interest to invest in some beaches in the district. Notable of such beaches include

1. La Bamba Beach Resort at Amenano and
2. The Abuesi Beach Resort at Abuesi.
3. Abuesi Golf Park

There are few hotels and Guest houses in the District which can accommodate guest during their visits. These include

1. Hotel Applause (Shama)
2. D N A Guest House (Shama)
3. Jogging Hotel (Inchaban)
4. Bologna Lounge (Dwomo Road)

The Volta River Authority (VRA) has their thermal plant in Aboadze which attracts students and tourist to study the supply of electricity. The VRA has a club house which has a swimming pool and other facilities for amusement.

There is a fort, Fort Sebastian, in the District if well-developed can be a tourism site to educate tourist on the history of the Shama and other cultural values. The estuary of the Pra River can also be developed to harness revenue for the District.

### **1.3.5 Food Security**

Commonly, the concept of food is defined as including both physical and economic access to food that meets people’s dietary needs as well as their food preferences. Food Security simply refers to the availability of foodstuff and its affordability to the consumer. Enhancing food security is a key

measure of improved standard of living and a major objective of the millennium Development Goal 1 (To eradicate extreme poverty and hunger).

The need to identify and sustain measures to ensure food security in the District cannot be overemphasized. The balance between income from food crops and land available for food is a key factor in sustaining livelihoods and food security.

By the 1960s, a large fraction of the forests, particularly in the coastal areas had been converted to coconut plantations. Around the same time, commercial activities remained integral to the few fishing settlements clustered around the old town – Shama Bentsir and Apo. These villages developed in a holistic manner where residences, sources of employment, businesses, and schools, places of worship and government services are blended together. By the turn of the twenty first century, land uses in Shama had transformed markedly, as evidenced by rapid conversion of agricultural lands to residential, industrial and commercial uses, particularly in the coastal areas.

Moreover, the areas currently under agricultural uses are increasingly schemed out for future residential uses or earmarked as potential industrial hubs within the framework of the government’s export processing zones policy. These businesses employ people from outside the district, who have to commute, fueling emigration. At the same time, rising housing prices in STMA are increasing the demand for housing in Shama.

Given that a disproportionately high percentage of livelihoods in the Shama district are agro-based, and over fifty percent of the population are third generation migrant farmers and fishers, this growth trajectory will likely undermine future food security of the people of Shama.

Consequently, farmlands in the district are increasingly rendered transitional, as they give way to non-agricultural land uses. For instance, the small crop farm holdings that once provided foodstuffs for fishing households in Abuesi and Aboadze are now supporting industrial, tourism and recreational uses. Several acres in addition have been converted to stone quarry mine sites, sand and gravel extraction and other forms of mining.

In this regard, a substantial amount of arable land was earmarked for the cultivation of food and cash crops (Agriculture activities) in the District Spatial Development Framework. Also surveys

have been carried out to determine the location and type of marine life including juvenile fish and their breeding, and marine protected Areas are being proposed to protect fisheries and improve food security. Hen Mpoano (our coast), an NGO that operates in the district, have been helpful to the Assembly by conducting capacity building workshops for some fishing communities on measures to improve fish catch.

Again, the district in collaboration with the ministry of fisheries has put up a multi-purpose cold store to improve the preservation of fish, improve farmer's income and ensure food security. It is anticipated that a storage facility would be provided for the preservation of crops. Meanwhile, extension officers on their routine inspection train farmers on local storage techniques of storing foodstuffs.

### 1.3.5 Social Services

The development of the social services within the Shama District is of significant importance in the preparation of the Medium-Term Development Framework for the District. For this purpose, the various social services found within the District have been well considered to have an appreciation of the current social development in the District.

#### 1.3.5.1.1 Health Facilities in Shama District

The District has 2 private hospitals, 2 private community clinics, 2 government health centers and 16 demarcated CHPs zones with 4 functional CHPS compounds. For the purposes of health administration, the District is divided into 3 sub-districts, namely, Shama sub-district, Supomu – Dunkwa sub-district and Aboadze – Abuesi sub-district (Table 1.2).

**Table 1.10 Healthcare Facilities in the Shama District**

Number	Name of facility	Sub-District
1	Shama Health Center	Shama
2	Living Well CHPS Compound, Grabodo	Shama
3	Upper Inchaban CHPS compound	Aboadzi-Abuesi
4	Inchaban CHPS Compound	Aboadzi- Abuesi
5	VRA Hospital Aboadzi (Private)	Aboadzi- Abuesi
6	Agyenkwa Clinic (Private)	Aboadzi- Abuesi
7	St. Benedict Hospital (Private)	Aboadzi- Abuesi

Shama District Assembly

8	Supomu-Dunkwa Health Center	Supomu-Dunkwa
9	Anopansu CHPS Compound	Supomu –Dunkwa
10	Anlo Beach CHPS compound	Supomu –Dunkwa
11	Fawomanye CHPS Compound	Supomu – Dunkwa
12	Atwerebonda CHPS Compound	Supomu-Dunkwa
13	Essaman CHPS Compound	Shama
14	Beposo CHPS Compound	Supomu –Dunkwa

District Directorate of Health, 2014

Each sub-district team is headed by a Senior Health Officer and comprises representation from the facilities within the sub-district and some members of the community. Each public health facility has an officer in charge. A facility-management team is in charge of the day-to-day administration of each facility; whilst the District Health Directorate plays a supervisory role.

The District cannot boast of many health professionals, especially medical doctors. There are six (6) Medical doctors working in the District. However, four of the doctors work in the two private hospitals in the district and the remaining two work in the health centers in the District. There are 32 general nurses and 56 community Health Nurses. Figure 1.10 shows the location and accessibility of health facilities in the District.

#### 1.3.5.1.4 Challenges to Healthcare in the District

Malaria, Acute respiratory tract infection, Diarrhea diseases, Skin diseases and ulcers and Rheumatism and joint pain are the top five (5) Out Patient Department (OPD) cases in the District. The following are some of the challenges that the district encountered at the end of 2013

- Declining patronage of services
- Low IDSR indicators
- Declining EPI coverage
- High indebtedness to RMS
- Misinformation spread to general public
- No blood transfusion service
- Delay in re-imburement by NHIS
- Inadequate GOG support in funding
- Inadequate infrastructure for offices and service delivery
- Poor health-seeking behaviour of some clients

Shama District Assembly



### **1.3.5.2 Education**

There has been a marked improvement in school infrastructure since 2010. The District has made deliberate attempts to provide educational facilities in remote places hitherto which had no such schools. Some private individuals and companies are also contributing to the provision of schools and quality education in the District. The District is putting in stringent efforts to distribute schools strategically within the District to serve more than one community in most cases. Other ancillary facilities -Library, washrooms, Teacher's common room and other offices-are being provided for the schools.

However, inadequate teaching and learning materials still remains a major challenge to ensuring quality education in the District. Teacher student ratio is 1:54 (GES 2013, Shama) and student textbook ratio remains 1:4. The District Education Department suffers from inadequate offices and basic logistics. Workers in the Department work in thirteen (13) partitioned offices. Most of these rooms are congested. Work is ongoing to complete a two- storey office complex sponsored by USAID to be used as permanent offices by the Unit. The Department has three (3) official vehicles and three (3) motorbikes. Inadequate motorbikes affect proper monitoring and supervision.

#### **1.3.5.2.3 Educational facilities in the District**

There are forty (40) Kindergarten schools, forty (40) pre-schools, twenty seven (27) Junior high schools, two (2) senior high schools and three (3) Vocational schools in the District.

### **1.3.5.3 Water and Sanitation**

The quantity of water supply in the district is not a major problem but the quality of potable water supply is poor. Surface water is mostly abstracted from the Pra and Anankwari rivers. The Inchaban head works, located upstream of the Anankwari watershed, is a combined reservoir and boosting station that receives water from these two sources. Over 6 million gallons of water is discharged daily from the Pra River into the reservoir and 4 million gallons from the Anankwari River, which is predominantly rain-fed. Water from the reservoir is supplied to portions of the Shama district and the whole of Sekondi-Takoradi Metropolitan Assembly (STMA). Upstream of the Pra River, is the Daboase treatment facility and pumping station that supplies water to major towns in the Central region.

The Community Water and Sanitation Agency (CWSA) have provided a number of water supply points within the communities but the total supply continues to be inadequate. The Community

Water and Sanitation Project have made some headway in providing boreholes for some communities in the District. Unfortunately, significant proportions of some rural communities still lag behind in the supply of potable water.

### **Sanitation**

An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of a unit under MDG 7. The 2010 Population and Housing Census indicates that, the main type of toilet facility used in the District is public toilet (46.6%) followed by pit latrine (11.2%), WC (9.6%) and KVIP (9.4%). A significant proportion (22.6%) of households in the District does not have toilet facilities (Shama Census Report, 2013).

The use of public toilets in the rural areas (48.7%) is higher than the patronage of public toilet in urban areas (44.9%). More urban households (12.1%) use the WC with 6.4 percent of rural households using the same facility. On the other hand, 17.4 percent of rural households use the pit latrine than 6.3 percent of households in urban areas. The proportion of households without toilet facilities (use of bush/beach and field as place of convenience) in urban areas (27.8%) is higher than rural households (16.0%). Bucket or pan toilet facility is the lowest (0.2%) facility patronized in the District.

The disposal of liquid waste on the compound and in the gutter is quite predominant in the District with proportions of 30.1 percent and 30.0 percent respectively. The use of the sewerage system (2.0%) as a means of disposing liquid waste is very low in the District, with the proportion of urban areas (3.3 %) higher than the rural areas (0.3%).

The main means of solid waste disposal in the District are public dump in open space (58.2%) and public dump in container (26.1%). Public dump (open space) in rural areas which constitutes 68 percent of the means of solid waste disposal is relatively higher than in urban areas (50.4%). Besides the two major means of waste disposal, 7.6 percent of households burned their solid waste, while the proportions are 9.7 percent and 5.9 percent in rural and urban areas respectively. More rural households (6.1%) than urban households (1.9%) dump their waste indiscriminately in the Shama District.

#### **1.3.5.4 Access to Electricity**

The District is connected to the national electricity grid and a sizeable number of households (78%) in towns and villages are supplied with electricity. However, incessant power outage and fluctuation of voltage is major challenge to the Assembly and the District industrial activities. Power in the District is received from the power generation stations in Ghana, particularly from the Akosombo Hydro Station and the Aboadze Thermal Plant in the Shama District. The Electricity Company of Ghana (E.C.G) is the sole distributor of electric power in the District. It is envisaged that many more towns and villages will enjoy electricity facility during the plan period.

#### **1.3.6 Vulnerability Analysis**

This process defines identities and classifies the vulnerabilities in the district. Those who are vulnerable in the Shama District are mostly children, disabled, and elderly.

The source of vulnerability is as a result of death, disability, old age, non-maintenance and domestic violence. Above all, the high level of poverty in the district makes the citizenry, especially women and children more vulnerable.

The main occupation of the people in the district are farming and fishing. Most families have an income which falls below a specified level necessary for minimum coverage of basic expenses and these lead to children being trafficked to other countries to engage in promiscuous activities.

Child labour in the District is very high. Children who are supposed to be in the classroom are often taken to farms and seen around the beaches engaging in hazardous work which are injurious to their health and safety. This prevents them from attaining education, thus, making poverty in the district a cycle. The lack of education for children to enhance their future to improve their standard of living leads to the risk of child poverty. These children are equally vulnerable to violence, exploitation and abuse.

Children who come in contact with the law are often treated with contempt and are sometimes confined in adults' cells.

The 1998 Children' Act and the 2002 Child's Rights Regulations are there to address child protection issues. The Juvenile Justice Act is also there to protect the right of juveniles, ensure an appropriate and response to juvenile offenders. The United Nation Convention on the right of

children is also a policy to protect children. The Domestic Violence Act is also available to provide protection from domestic violence especially for women and children.

Various policies have been made to protect children, women and the vulnerable but these policies suffers implementation due to various reasons such as limited funds allocated to the department, low staff capacity and lack of commitment of governments concerning the vulnerable. There therefore, lead to high incidence of irresponsible parenthood.

The Departments mediate in child maintenance payments, custody, family reconciliation and paternity cases to ensure parental responsibility and the care and protection of orphans and vulnerable children.

Every year, child labor day is celebrated to create awareness on issues concerning children in economic activity. Lack of access to health care, income security for the elderly and people with disability predisposes them to vulnerability.

#### **1.3.7 HIV/AIDS**

Shama Health Center runs an HIV/AIDS clinic every two week and makes appointments for refills every week. The pharmacy unit stores and dispenses the antiretroviral drugs. The unit also undertakes adherence counseling for clients. The District in collaboration with the District health directorate organizes HIV/AIDS awareness programs for senior high and basic schools in the district. The Annual World AIDS day also seeks to expose a selected area council and the District as a whole to the causes and prevention mechanisms of the disease. Paraphernalia and condoms are distributed in such HIV awareness programs. Such programs are also organized at the two secondary schools in the District.

#### **1.3.8 Gender**

Most women in the District act as housewives and also engage in petty trading. Women in the south Shama, Abuesi, Aboadze, Awunakrom (Anlo beach) are involved in fishing activities while women away from the sea assist their husbands in their farms.

In 2013, a data collection exercise was undertaken to ascertain the number of youth (women) with employable skills. Outcome of the data collection would be important to empower women in some trade to reduce their over-dependence on men.

Leadership and other administrative functions mainly rest on the shoulders of the men. Women representation in decision making and employment opportunities is very limited. However, the District can boast of a considerable representation of women discharging their duties at management level. Some NGOs do organize training for women in leadership. For instance capacity building leadership training programme was organized for selected girls in the district by Integrated Action for Development Initiative (IADI).

In some of the District Level Election, some women were encouraged and sponsored by NGOs including Integrated Action for Development Initiative (IADI) and also Collation for Action in Women in Development (COWID) to compete. However, the various communities did not vote such women to represent them at Assembly meetings. Thus, the SDA has pushed for more women to be chosen as government appointees to allow women representation in decision making.

### **1.3.9 Environment and Climate Change**

The major resources used to produce energy in Ghana generally are water and wood. Wood is used extensively for firewood and production of charcoal. Firewood, charcoal, electricity, petrol, kerosene, and diesel are the main sources of energy in the District. Most people (50.1%) use charcoal as fuel for domestic cooking purposes. Charcoal, Wood and gas are the three main sources of cooking fuel in most households in the district (Shama Census Report, 2010).

The above activities together with other human interferences have reduced the forest vegetation to that of a secondary forest in the interior and shrubs in the coastal zone. It is to be noted that individual farmers are engaged in agro-forestry, for both food and charcoal and this would be encouraged in the plan period.

Critical coastal issues confronting the District were identified through technical assessments and participatory land use mapping exercises involving representatives of diverse stakeholder groups including traditional authorities, men, women and youth.

Anlo beach floods when high discharge from the Pra River is not able to flow into the sea due to tidal levels. In periods of high river discharge and high tidal level the reduction in flow velocity generates a back water effect leading to the spread of water on the either side of the Pra River. From the observations and the simulation exercises, areas such as Krobo, Adjoakrom, Anlo beach that are below the high water mark will be inundated.

### **1.3.10 Population Characteristics**

There are 81,966 persons in the Shama District comprising of 38,704 males and 43,262 females (GSS 2010 PHC). Shama constitutes about 3.4 percent the size of the Region's population. At the current growth rate of 2.5% it is estimated that the population would be 102,186 by 2017

### **1.3.11 Disaster**

Shama is a relatively low lying coastal District and in most areas, the elevation does not exceed 80 metres above sea level. These low lying areas are mostly the floodplains associated with the two major rivers in the district—Anankwari and Pra Rivers—and the coastal wetlands and barrier beaches (ICFG, 2011).

The district is strongly affected by the high amount of rainfall of the Western Region, as well as its intensity. The flooding of July, 2009 resulted in the destruction of 60 and 78 houses in Krobo and Anlo Beach respectively in the Shama District. The most recent flooding in July 2011 on the Anankwari floodplain displaced 625 people at Inchaban, in addition to thousands of cedis worth of crops and livestock destroyed through the process. Other communities such as Adjokrom, Bosomdo, Supomu Dunkwa, Abuesi, Aboadze, Fawomanye and Shama Town, witnessed many more losses of property and livelihoods (ICFG Annual Report, 2011).

Clearly, a combination of high wave energy and human activities, notably the practice of sand winning and the removal of mangrove stands are resulting in coastal erosion in the district. In Anlo Beach, for example, the whole settlement has been under threat from coastal erosion and sea level rise for many years.

In addition to flooding, fire outbreak in the district is also disaster challenge. It becomes particularly difficult due to the poor layout of buildings. Haphazard building of houses have reduced mobility and closed access routes. Thus the fire van and disaster personnel go through a lot of difficulty to rescue disaster victims.

### **1.3.12 Water Security**

However sedimentation of the Pra River and Inchaban water intake as a result of the combination of alluvial gold mining operations, which have polluted the river Pra with heavy metals and inappropriate development within the catchment of the water intake, coupled with salt water intrusion into coastal aquifers and the Pra River, has reduced access to good quality and quantity of water for household, commercial and industrial uses. In Anlo Beach, a coastal community and

some riparian communities like Krobo, Bosomdo and Atwereboanda, it was expressed that the Pra River is used as supplementary to drinking water from other sources. However, it is widely held at the local level that upstream gold mining operations on the Pra River is changing the taste of the water from this source. Perceptions in these communities point to the fact that recent cases of vomiting and skin itching were as a result of consumption of copious amount of water from the river source.

Added to community needs are those of the major industrial and tourism and leisure projects. The situation poses a challenge to the proposed siting of downstream petroleum chemical industries in the sub-region like the fertilizer plant proposed to be sited at Nyankrom. These consume water on a much larger scale, yet the Water Resources planning for the region indicates the likelihood of a growing crisis gap between supply and demand. This is made worse by the pollution from mining of the regions', major rivers and water courses.

### **1.3.13. Social Protection Interventions**

This section discusses programs and intervention to protect the vulnerable and the marginalized in the society. Livelihood Empowerment Against Poverty (LEAP), interventions for the disabled and school feeding programs are part of these interventions to protect the vulnerable groups.

#### **1.3.14.1 Livelihood Empowerment against Poverty (LEAP)**

The government is making efforts to support the vulnerable through the Livelihood Empowerment against Poverty (LEAP) programme. The LEAP Programme is a component of the National Social Protection Strategy which aims at reducing extreme poverty in communities and the nation as a whole. This is achieved by giving of cash transfers to extreme poor households by the government through the Department of Social Welfare which is the implementing agency. Payment is done by the department in collaboration with Lower Pra Rural Bank (the PFI – Participatory Financial Institution). Currently, the programme is being implemented in thirty (31) communities and an extension in Abuesi in the Shama District.

There are about One Thousand and Fifty-five (1,055) household beneficiaries on the LEAP intervention. In 2016, there was a Phase 2B LEAP expansion program and Shama District was selected as part of expansion. An additional 30 Communities benefited making up of 24 new Communities with 6 extension in the existing Communities. Beneficiaries are sensitized on the

LEAP programs by the department of social welfare. There are conversations to demonstrate the dos and don'ts of beneficiaries on the LEAP program and how much each beneficiary is paid every two months. The challenge to this intervention is the delay in the release of funds to the beneficiaries.

#### **1.3.15.2 Disability**

Physical Disability remains the major disability in the District constituting 0.96 percent of the entire population. Disability in hearing is the least (0.30%) in the District (GSS 2010 PHC). The 2% District Assembly Common Fund (DACF) for persons with Disability (PWDs) is used to support PWDs in education, to improve their livelihood and health. The DACF for PWDs are to minimize poverty among all PWDs particularly those outside the formal sector of employment and to enhance their social image through dignified labour.

There is fund Management Committee which approves the disbursement of funds to support the disable in the district. Applicants who need the support to improve their lives through petty trading and applicants who need money to support their education and other purposes are vetted and paid by the Fund Management Committee. There are three (3) major disability associations in the district. They include

1. Ghana Society of the Physically Disabled
2. Ghana National Association of the Deaf
3. Ghana Blind Union

The Ghana Education Service in collaboration with some Non-Governmental Organisations (NGOs) to provide support for persons with disabilities in basic schools as shown in Box 1

#### **1.3.16.3 Ghana Youth Employment and Entrepreneurial Development Agency (Gyeeda)**

The District benefits from seven (7) of the modules under the program and currently operating in twenty-three (23) communities. Three Hundred and thirty three (333) youth are employed under the program as at the end of the year 2013. Besides, these permanent workers (333), the agency also offer periodic livelihood training assistance to some youth in the District. The skills development training programs include Dressmaking and Hairdressing. This intervention seeks to reduce gender disparities in unemployment. Since 2010, 133 women have been trained in dressmaking and some has subsequently received sewing machines to start a livelihood; another

40 women were trained in hairdressing and have also received their start up equipment in 2013. Fire and Safety Prevention Assistants (FSPA) has not employed as many youth as it intended: there is only one fire service station which does not require a greater number of staff.

It has been observed that health workers in the District are inadequate. This situation affects quality healthcare delivery in the District. Thus, many of the qualified youth are recruited under the Health Extension Workers (HEW) to support the healthcare delivery in the District. The prospect of the program is plagued by a number of factors:

1. Delay in the payment of beneficiaries allowances
2. Lack of vehicle for monitoring and supervision
3. The agency finds it difficult to implement two of the seven modules due to lack of fund

These conditions affect the agency and also discourage the beneficiaries of the program. Though some trainees receive their equipment, majority of the beneficiaries are yet to receive their start-up equipment. Some of the trainees had to wait for two years before receiving their start-up equipment.

Another major challenge to GYEEDA is the operation of Better Ghana Management Services (BGMS). This program has similar features as the GYEEDA program. However, the beneficiaries of BGMS are paid relatively better than beneficiaries of the GYEEDA.

The District would consider these challenges in the planned period.

## 2. VISION OF THE DISTRICT ASSEMBLY

To be a district with a people of culture within a serene environment with the best social amenities and economic opportunities

## 3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Shama District Assembly exists to improve the standard of living of the people in the District through the efficient and effective mobilization and utilization of all resources in the District within the context of good governance.

## PART B: STRATEGIC OVERVIEW

### GOAL ONE: BUILD AN INDUSTRIALIZED, INCLUSIVE AND RESILIENT ECONOMY

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Increase access to affordable credit and capital by businesses of all sizes	1. Development of SMEs	<ol style="list-style-type: none"> <li>1. Limited access to finance</li> <li>2. Informal nature of businesses</li> <li>3. Limited technical and entrepreneurial skills</li> </ol>	1. Improve efficiency and competitiveness of SMEs	<ol style="list-style-type: none"> <li>1. Promote systematic formalization of the SMEs sector</li> <li>2. Facilitate the provision of training and business development services</li> <li>3. Support the promotion of cost effective technology to remove value chain constraints</li> <li>4. Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements</li> <li>5. Promote made in Ghana goods and services</li> <li>6. Promote MSME business sub-contracting and partnership exchange</li> <li>7. Mobilise resources from existing financial and technical sources to support MSMEs</li> </ol>
	2. Energy Supply to support industries and Households	1. Unreliable power supply		<ol style="list-style-type: none"> <li>8. Increase access to energy by the poor and vulnerable</li> <li>9. Ensure universal access to electricity</li> </ol>
Promote sustainable agriculture		<ul style="list-style-type: none"> <li>• Limited multiplication and production of planting materials and certification of seeds</li> </ul>	3. Promote seed and planting materials development	10. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety

		<ul style="list-style-type: none"> <li>Poor storage and untimely release of planting materials and certified seeds</li> </ul>		11. Ensure that farming inputs are readily available within farming communities at affordable prices
Ensure sustainable food production systems consumption and production patterns		<ul style="list-style-type: none"> <li>Limited Agricultural production and productivity</li> </ul>	5. Increase agricultural productivity	12. Increase access to agricultural mechanization along the value chain 13. Improve access to agricultural extension services 14. Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)
	3) Livestock and Poultry Development	<ul style="list-style-type: none"> <li>Low productivity and poor handling of livestock/poultry products</li> </ul>	7. Promote livestock and poultry development for food security and income generation	15. Strengthen institutional collaboration for livestock and poultry statistics and monitoring

**GOAL TWO: CREATE AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY**

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Ensure inclusive and equitable	Pre-tertiary Education	<ul style="list-style-type: none"> <li>Poor attainment of literacy and numeracy</li> </ul>	1. Enhance inclusive and equitable	1. Remove all bottlenecks (physical, social, financial, cultural and other factors)

quality education and promote lifelong learning opportunities for all		<ul style="list-style-type: none"> <li>Poor quality teaching and learning and assessment skills at all the basic level</li> <li>High number of untrained teachers at the basic level</li> <li>Low levels of teacher commitment</li> <li>Low participation in Non-Formal education</li> </ul>	2. Promote sustainable and efficient management of education service delivery	<p>access to, and participation in education at all levels</p> <p>2. Bridge the gender gap in access to education at all levels</p> <p>3. Explore alternative sources for non-formal education</p>
Ensure healthy lives and promote well-being for all at all ages (3)	Health	<ul style="list-style-type: none"> <li>Huge gaps in geographical access to quality health care</li> <li>Wide gaps in health services data</li> <li>Inadequate and inequitable distribution of critical staff mix</li> </ul>	3. Ensure sustainable equitable and easily accessible healthcare services	4. Accelerate the implementation of the revised CHPS strategy especially in under-served areas 6. Increase access to emergency health services
		<ul style="list-style-type: none"> <li>High stigmatization and discrimination of HIV and AIDs</li> <li>Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups</li> </ul>	4. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	7. Expand and intensify HIV Counseling and Testing (HTC) programmes 8. Intensify education to reduce stigmatization 9. Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB 10. Strengthen collaboration among HIV/AIDS, TB, and sexual and reproductive health programmes

				11. Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
Create ample opportunities for employment and decent work	Employment	<ul style="list-style-type: none"> <li>High levels of unemployment and under-employment amongst the youth</li> <li>Low levels of Technical/Vocational Skills</li> <li>Lack of entrepreneurial skills for self-employment</li> <li>Inadequate apprenticeship opportunities</li> <li>Inadequate job creation</li> </ul>	5. Accelerate opportunities for job creation across all sectors	12. Develop and promote schemes to support self-employment, internship and modern apprenticeship 13. Promote more labour intensive and value-added industries 14. Promote demand-driven skills development programmes 15. Support the creation of business opportunities and entrepreneurship
		<ul style="list-style-type: none"> <li>High disability unemployment</li> </ul>	6. Create equal employment opportunities for PWDs	16. Ensure implementation of affirmative action/positive discrimination with respect to PWDs 17. Promote entrepreneurship and financial support for PWDs
	Child Protection and Family Welfare	<ul style="list-style-type: none"> <li>Inadequate resources for child protection and welfare</li> <li>Poor quality of services for children and families</li> </ul>	7. Enhance the technical and financial resources for child protection	18. Enhance budgetary allocation for the implementation of Child Protection and family welfare programmes
Achieve Gender equality and empower all women	Gender Equality	<ul style="list-style-type: none"> <li>Low capacity in the production, analysis and use of sex disaggregated</li> </ul>	8. Promote mainstreaming of gender into	19. Undertake gender analyses in all sectors 20. Establish gender equality indicators, baselines and targets at all levels

		data and gender statistics at all levels of planning and decision-making	the policy cycle	
Ensuring availability and sustainable management of water and sanitation for all	Water supply for all	<ul style="list-style-type: none"> <li>Poor and low-income earners have little access to potable water services</li> </ul>	9. Improve access to sanitation facilities in rural and urban communities	21. Develop capacity to implement the Ghana Drinking Water Quality Management Framework
	Solid Waste Management	<ul style="list-style-type: none"> <li>Poor waste collection system</li> <li>Inadequate waste management facilities</li> </ul>	10. Promote effective solid waste management at all levels	22. Intensify public education on improper waste disposal 23. Improve the management of existing waste disposal sites of control GHGs emissions 24. Facilitate the acquisition of engineered land-fill sites for the treatment and disposal of solid waste

**GOAL THREE: BUILD SAFE AND WELL-PLANNED COMMUNITIES  
WHILE PROTECTING THE NATURAL ENVIRONMENT**

FOCUS AREA	ISSUE	POLICY OBJECTIVE	STRATEGIES
Transport Infrastructure : Road, Rail, Water and Air	1. Poor quality and inadequate road transport networks 2. Early deterioration of road networks	1. Create and sustain an efficient and effective transport system that meets user needs	1. Improve accessibility to key Centres of population, production and tourism 2. Sustain labour-based methods of road construction

Environmental Pollution	<ol style="list-style-type: none"> <li>1. Air pollution</li> <li>2. Noise pollution</li> <li>3. Indiscriminate dumping</li> <li>4. Poor use and disposal of chemicals</li> <li>5. Inefficient use of water and energy in production</li> <li>6. Chemical pollution from illegal mining</li> <li>7. Use of fossil fuel for power generation</li> </ol>	2. Prevent environmental pollution	<ol style="list-style-type: none"> <li>1. Ensure use of environmentally friendly methods and products</li> <li>2. Intensify public education on noise pollution</li> <li>3. Intensify enforcement of regulations on noise and air pollution and control</li> <li>4. Enforce the regulations on open burning</li> <li>5. Protect sensitive areas from pollution and contamination e.g. groundwater sources and intake of public water supplies</li> </ol>
Climate Variability and Change	<ul style="list-style-type: none"> <li>• Low economic capacity to adapt to climate change</li> <li>• Bad farming practices leading to serious depletion of soil organic carbon</li> <li>• Climate change as a major cause of poverty</li> <li>• Low institutional capacity to adapt to climate change and undertake mitigation actions</li> <li>• Reduction in crop yield</li> </ul>	3. Develop Climate resilient Agriculture and Food Security Systems	<ol style="list-style-type: none"> <li>6. Develop climate resilient crop cultivars and animal breeds</li> <li>7. Promote and document improved climate smart indigenous agricultural knowledge</li> <li>9. Promote sustainable support in the area of soil and water conservation techniques (contour ridging, mulching, conservation pits, etc.)</li> </ol>
Disaster Management	<ul style="list-style-type: none"> <li>• Prevalence of fires, floods and other disasters</li> <li>• Poor land use and spatial planning</li> <li>• Ineffective compliance and enforcement of laws</li> <li>• Poor public awareness on coping strategies during natural disasters</li> </ul>	4. Promote effective disaster prevention and mitigation	<ol style="list-style-type: none"> <li>10. Ensure effective law enforcement and promote political will</li> <li>11. Address Capacity needs on disaster risk management at the local and national levels for government officials, civil society, academia and private sector</li> <li>12. Promote data collection, management and dissemination for the effective land use and spatial planning</li> </ol>

	<ul style="list-style-type: none"> <li>• Weak collaboration between institutions</li> </ul>		
Human Settlements and Development	<ul style="list-style-type: none"> <li>• Lack of balanced urban and rural development. Weak enforcement of planning and building regulations</li> </ul>	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	14. Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations

**GOAL FOUR: BUILD EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS**

FOCUS AREA	ISSUE	POLICY OBJECTIVE	STRATEGIES
Local Governance and Decentralization	<ul style="list-style-type: none"> <li>• Weak financial base and management capacity of the District Assemblies</li> <li>• Non-functioning sub-district structures</li> <li>• Frequent interference in statutory funds allocation</li> </ul>	1. Ensure full political, administrative and fiscal decentralization	<ol style="list-style-type: none"> <li>1. Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs</li> <li>2. Ensure effective monitoring of revenue collection and utilization of investment grants</li> <li>3. Ensure effective and efficient resources mobilization, internal revenue generation and resource management</li> <li>4. Tailor assembly's expenditure to peculiar needs</li> <li>5. Ensure regular capacity building of district assembly staff on regular basis</li> </ol>

**PART C: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offer supervision on other administrative authorities in the entire district. In addition, the programme seeks to promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

**2. Budget Programme Description**



The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management, and establish risk-based plans to determine the priorities of the audit activity consistent with the Assembly's goals.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

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

This Sub-Programme provides support services such as transport, cleaning services security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are 70 staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors and IGF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings Held	Minutes of management meetings held	3	4	4	4	4
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
Audit reports	4 quarterly submitted audit reports	2	4	4	4	4

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

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

OPERATIONS	PROJECTS
Internal Management Of The Organization	

Protocol Services	
Procurement of Office supplies and consumables, Computers, cabinets, ceiling fans, Air conditions, Furniture, etc	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets , Office equipment, office accommodation, residential accommodation, official vehicles, grader etc	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

To improve Assembly's gross revenue by 20% by the end of 2018 and provide effective and efficient financial management services to the Assembly.

#### 2. Budget Sub-Programme Description

The Sub- Finance and Revenue Mobilization sub-programme seeks to ensure effective and efficient resource mobilization and management, as well as ensuring transparency and accountability in public expenditure management. The funding sources of the Sub-Programme are DACF, DDF and IGF.

The sub-programme is proficiently manned by 9 officers, comprising: Treasury – 4, Revenue Mobilization - 5.

#### Challenges

The challenges include, funding in respect of staff training, inadequate logistics such as vehicle for revenue mobilization, and office facilities which impede progress of work.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	7	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	28	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020	31 <sup>st</sup> March, 2021
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports					

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

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

OPERATIONS	PROJECTS
Preparation of Financial Reports	
Internal Management Of The Organization	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure value for money.

## 2 Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgetary documents. The sub-programme is delivered through conduction of needs assessment at the community level, and Area Councils; budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF.

### Challenges

Plans and budgets of decentralized departments are not easy to come by and therefore becomes difficult in achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, inadequate commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analysts and 2 Development Planning Officers.

### 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	Reports written	4	5	4	6	6

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept
	AAP and composite budget reviewed by	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	85%	65%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	2	2
	Community Action Plans prepared					

## 2. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Budget and Fee-fixing Preparation	
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 coordinate all the human resource related issues and also build the capacity of staff through trainings and workshops in the district

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

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit is being manned by just an Officer; thus 1 Human Resource Officer. Funds to run the human resource sub-programme include IGF, DACF and DDF capacity building.

The key challenges for the effective implementation of this sub-program is the infrequent release of funds such as District Development Facility and Common Fund; leading to inadequate funds for the organization of trainings and workshops.

The unstable nature of the internet facility in the office also inhibits the timely submission of some reports and would therefore request that it is worked on.

##### Budget sub-program result statement

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

Main output	Output indicator	Past Years		Projections		
		2016	2017	2018	2019	2020
Capacity building programs organized	No. of training programs organized	5	5	14	15	16
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	99	99	100	100	100
Inputs forms submitted	No. of salary related input forms submitted	30	35	38	40	40
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	12	12

Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	4	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	99	99	100	100	100
Inputs forms submitted	No. of salary related input forms submitted	30	35	38	40	40
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	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

OPERATIONS	PROJECTS
Manpower Skill Development	

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget	Indicative	Indicative
				Year	Year	e Year
		2017	2018	2019		
Capacity building organized	No. of training programs organized	5	5	14	15	16

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

To ensure an efficient design, implementation 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 Infrastructure Design, Development and Implementation as well as Physical and Spatial Planning.

The departments include infrastructure delivery and spatial planning and management are the District Works Department and Physical Planning Department.

These departments are funded by the Government of Ghana (DACF), Internal Generated Funds (IGF) and other sources.

This Programme seeks to provide technical support and consultancy services to GoG (Shama District Assembly) and other Donor funded public projects.

It also co-ordinate Tendering, Contract Award and Administration processes, construction, maintenance, refurbishment, rehabilitation and renovation of public buildings, Government landed properties, storm water drainage systems, portable water provision to communities and feeder roads construction.

It again offers architectural, building, civil and structural engineering, quantity surveying, electrical, mechanical engineering and estate management services to the Assembly and district at large.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: 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. The department is run by One (1) professional Planner, One (1) Administrative Officer and three (3) Technical officers. Funding is largely Central government source and internally generated Funds (IGF) of the District Assembly.

#### 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 citing 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.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET	PROJECTIONS	
		2015	2016	YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Implementation of Second phase of the street Naming and property Addressing	Streets Named and Houses Numbered	-	1	1	1	1
Database of all properties both permanent and temporary in the second phase communities of the SNPA provided	Database of all properties created	-	-	-	1	1
Public education and sensitization programme on building permits procedures and regulations organized	Minutes and recordings of meetings	1	1	2	4	4
Local plans for communities where development is catching up rapidly prepared	Local plans produced/reports	3	3	2	3	3
Development control Carried out	Minutes of meetings	4	4	4	4	4
Digitized scanned local plans into the GIS environment	Digitized local plans	2	2	3	5	5
Prepared Schematic maps for the	Maps produced	-	13	-	-	18

preparation of the MTDP						
Reviewed one local plan to conform with emerging planning trends	Reviewed local plan	-	-	1	2	2
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	Procurement of Office Equipments
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			



## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB - PROGRAMME 2.2 Infrastructure Developments**

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

- ❖ To ensure an efficient design, facilitation of award, supervision and application of monitoring and evaluation systems for purposes of effective implementation and management of public infrastructural projects in the district.
  
- ❖ To ensure the enforcement of spatial development and local planning schemes by way of development control and management duties in the district.

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

This Sub-Programme seeks to:

- ❖ Advise technically, undertake and facilitate the construction, repair and maintenance of Public infrastructure (Buildings, Bill Boards, Drainage and Water systems, Feeder Roads, Markets etc.) projects in the district.
- ❖ Provide Contract Administration and Consultancy Services in the award and implementation of building, roads and water projects in the district for the Assembly.
- ❖ Provide supervision, monitoring and evaluation of Assembly's awarded Capital Projects in the district.
- ❖ To Advise the Assembly on all matters relating to works and outdoor advertising management in the District.
- ❖ Assist to peg, demarcate and check all physical developments prepared for all major settlements in the district both for public and private developments.

The organizational unit and sections involved is the **Public Works and Rural Housing Unit** (Building Section), **Feeder Roads** and **Water and Sanitation Section** of the Assembly.

In all Eleven (11) key officers comprising two(2) Professional, Six (6) Sub-Professional grade staff and Three(3) Artisans (Tradesmen) are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

#### ❖ **Professional Class;**

- Ahiawodzie Wisdom – Heads, District Works Department ( Assistant Engineer)
- John Kofi Asamoah - Water & Sanitation Engineer (Assistant Engineer)

#### ❖ **Sub-Professional Class;**

- Emmanuel Roland Sackey – Quantity Surveyor (Asst. Chief Technician Engineer)
- Jacob Jobson Mitchuel – Maintenance/Out-Door Advert Officer (Asst. Chief Technician Engineer)
- Stephen Kwabea – Feeder Roads Engineer ( Asst. Chief Technician Engineer)
- Patrick Biney – Estate/Building Inspector (Technician Engineer)
- George Effriem - Draftsman ( Technical Officer)
- Edward Nii Oko Anyetei - Administrative Secretary ( Senior Executive officer)

#### ❖ **Artisans;**

- Ebenezer Cudjoe - Carpenter Forman
- Francis Baidoo - Plumber
- John Awortwey - Electrician.

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

#### Challenges:

The Works Department;

- Lacks additional technical personnel (Quantity Surveyor, Building Inspectors and Rural Housing Officer) to effectively carry out its day to day supervision and monitoring duties.
- Lacks of Human resource capacity building trainings and workshops to improve upon competency levels of officers working in the department.

- Lacks of Logistics (tools, fuel for vehicle, etc.) and office equipment to perform to its fullest ability.

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organised works sub-committee meetings	Number of Quarterly reports	4	4	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	12	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	1	2	6	6	6
Supervised Assembly physical projects	Number of Site visit log sheet signed	12	24	48	48	48
Submitted updated project status / departmental report.	Quarterly reports.	2	4	4	4	4
Prepared payment certificate of work done.	Number of prepared Certificate.	12	12	12	12	12
Submitted annual operations and maintenance plan	Annual O&M plan.	1	1	1	1	1

Updated quarterly Assembly's physical asset registry	Number of registry records	4	4	4	4	4
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### 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**

S/N	Operations	S/N	Projects
1	Fuel & Lubricants for Vehicles & Motorbikes. Maintenance & Repairs on official vehicles, motorbikes and office equipment	1	Reshaping of portions of selected Feeder roads(60km)
2	Provide adequate resource for the purchase of Computers (3No. Desk Top), Scanner, Binding Machine, Coloured photocopier for Administrative Work		
3	Procurement of 2No. Motor bikes		
4	Organize training workshops for staff of the departments.		
5	Provide adequate resources for administrative expenses (Printed Materials & Stationery, Bill Board permit stickers, etc.)		
6	Utilities – Electricity, Telecommunication & water.		
7	Furnishing of office for conducive administrative work.		
8	Works Staffs Professional Subscription fees and travel allowances.		
9	Provision of allowances for project supervision and monitoring, development control duties and outdoor advertisement site inspections		
10	Works Driver travel allowances.		
11	Administrative expenses (stationery and printing materials)		
12	Signing of approved Building Permits.		

13	Preparation of Tender documents.		
14	Preparation of Bills of Quantities and estimates for works.		
15	Procurement of Canopies(5Rooms)		
16	Procurement of Daises and Lectern		

## 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 concerning education, health, social welfare and community development.

#### 2. Budget Programme Description

The program is responsible for:

- **Education and Youth Development.** This include the Office of the District Education Directorate which seeks to strengthen and improve education planning and management at the various units. 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. It establishes and implements human resource issues, financial issues, planning, statistics and supervision of activities in the District.
- Health Delivery involves the District Health Directorate and are responsible to ensure that quality health care is improved and 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 through their own initiatives and their active participation in a decentralized system of administration as well as the disadvantaged sections of the urban communities.**

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3.1 Education and Youth Development**

##### **1. Sub-Program Objectives**

Provide equitable access to good-quality, child-friendly and universal education, by improving opportunities for all children in the education system at Kindergarten, Primary, Junior High and Senior High school levels.

##### **2. Sub-Program Description**

The Pre-tertiary Education program is delivered by multiple Governments organizations-principal amongst these are the Ministry of Education (which sets policies, monitors and evaluates their implementation) and the Ghana Education Service (which implement the policies set by the Ministry and delivers pre-tertiary education service throughout the country). These organizations are funded by the Government of Ghana through the consolidated fund and the GET Fund.

The Pre-tertiary Education System comprises of Kindergarten (2 years), Primary (6 years), Junior High School (3 years) and Senior High School (3 years) -that is schooling for children between the ages of four (4) and eighteen (18) years.

Pre-tertiary Education is predominantly provided by Government operated facilities. In the Shama district directorate, there are forty two (42) Kindergartens, forty five (45) Primary, thirty six (36) Junior High and one (1) Senior High public schools spread across the district. The private schools system includes fifty two (52) Kindergartens, forty six (46) Primary, twenty eight (28) Junior High and two (2) Senior High private schools spread across the district. These schools are self-funded. They are accredited and registered by the Ghana Education Service (GES).

Teachers for the pre-tertiary education program are mainly trained through established teacher training tertiary institutions. The pre-tertiary education program has a program of

in-service training for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning resources.

Basic Education (Kindergarten, Primary and Junior High Schools) is seen as a right for all Ghanaian children and therefore the public education is operated as a free education system. This means that the school buildings, teachers and teaching materials are all provided by the government. Usually, pupils are required to provide their own uniform, however; the program runs a scheme to assist needy students.

The pre-tertiary education system is based on a curriculum developed specifically for Ghana. It covers the core subjects and mainstream teaching on societal issues such as population, gender equality, health, civic responsibility, human rights and the environment.

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 etc.
- 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 Pre-tertiary Education System is facing a number of challenges which includes;

- Provision of infrastructure
- Training of qualified staff
- Equitable access

- Quality education delivery
- Equitable deployment of staff
- Retention of students

Some measures to address the challenges are;

- School uniforms and feeding programs are targeted towards needy pupils in schools.
- Capitation grants to reduce the financial barrier towards access to basic education.
- In-service training program for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.
- Scholarships for the girl-child are being implemented.
- Strengthening supervision, incentives and motivation packages for teachers.

The numbers of staff delivering the education program are fifty one (51) core staff and 1,232 teaching and non-teaching staff of public schools.

The funding source of the sub program is government of Ghana (GoG). The beneficiaries of this sub program are District Assembly and general public.

### 3. Sub-Program Result Statement

#### Result Statement

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET YEAR	PROJECTIONS YEARS	
		2015	2016	2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Financial Report Prepared	Monthly financial reports	12	12	7	12	2
School health and Sanitation system Improved.	Inspection Report	1	2	4	6	6

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Education planning and supervision Broadened	Audit Report	3	3	3	4	4
Educational Leadership and Management strengthened	Activity Report	1	1	3	6	6
Pupils/students' performance in Core Subjects improved	Activity Report	1	1	1	4	4
Monitoring and Accountability system enhanced	Audit Report	1	1	2	4	4
Incentive for girl-child education expanded	Activity Report	3	4	2	4	4

### 4. Sub-Program Operations And Projects

#### Operations and Projects

OPERATIONS			PROJECTS	
S/N	ACTIVITIES			
1	Fuel & Lubricants for Vehicles & Motorbikes.	1	Construction of 3-Unit Classroom Block with Ancillary facilities for Epoano Community.	
2	Maintenance & Repairs on official vehicles and motorbikes	2	Construction of 3-Unit Classroom Block with Ancillary facilities at Amenano Model	

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3	Utilities – Electricity, Telecommunication, water and Postage.	3	Construction 6–Unit Classroom Primary Block with Ancillary facilities at Assorku
4	Internal management of the organization	4	Construction of 2–Unit Classroom Block with Ancillary facilities at Atta Na Atta.
5	Encourage the use of gender clubs and promote the use of role models within schools and communities	5	Construction of 2–Unit Classroom Block with Ancillary facilities at Aboso D/A KG
6	Organize training in Guidance and Counselling for teachers	6	Rehabilitation of dilapidated school buildings – Beposo D/A KG, Inchaban D/A JHS B, Aboadze Catholic A
7	Implement SHEP (sanitation, environment and safety systems) in schools	7	Provide 1,000 pieces of dual desk for completed schools.
8	Organize INSET for teachers, particularly, in English, Mathematics and Science.		
9	Conduct regular payroll audit in schools to streamline staffing.		
10	Conduct regular school inspection and monitoring educational delivery programmes in schools and disseminate reports.		
11	Organize School Performance Appraisal Meetings (SPAM)		
13	Manpower and skills development		
14	Science clinic		

<b><u>PROJECTS</u></b>	
1	Construction of 3–Unit Classroom Block with Ancillary facilities for Epoano Community.
2	Construction of 3–Unit Classroom Block with Ancillary facilities at Amenano Model
3	Construction 6–Unit Classroom Primary Block with Ancillary facilities at Assorko
4	Construction of 2–Unit Classroom Block with Ancillary facilities at Atta Na Atta.
5	Construction of 2–Unit Classroom Block with Ancillary facilities at Aboso D/A KG
6	Rehabilitation of dilapidated school buildings – Beposo D/A KG, Inchaban D/A JHS B, Aboadze Catholic A
7	Acquisition of six (6) Motor Bikes to support Circuit Supervisors
8	Provide 1,000 pieces of dual desk for completed schools.

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.2: Health Delivery**

**1. Budget Sub-Programme Objective**

The objective is to ensure sustainable equitable and easily accessible healthcare services

**2. Budget Sub-Programme Description**

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme has Environmental Health Unit under it.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of CHPs compound constructed	1	3	1	3	3
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	51	115	130	150	160
	% of staff trained on ANC, PNC & new-born care	40%	30%	80%	100%	100%
Food vendors medically screened and licenced	No. of vendors screened and licenced	325	430	450	500	550
Stray animals arrested	No. of animals	70	35	110	150	200
Sanitation campaigns organised	No. of campaigns	9	6	10	12	12

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

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

OPERATIONS	PROJECTS
Internal management of organization	
	<ol style="list-style-type: none"> <li>1. INO. CHPS at Asem Asa No. 1</li> <li>2. Completion. INO. CHPS at Atwereboanda</li> <li>3. Completion. INO. CHPS at Lower Inchaban</li> <li>4. Completion. INO. CHPS at Beposo</li> <li>5. INO. CHPS at Yabiw</li> <li>6. INO. CHPS at Abuesi</li> </ol>

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3: Social Welfare and Community Development

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

The sub-programme seeks to work in collaboration with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged.

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

The sub-programme seeks to assist the District by promoting Child and family welfare; providing Community Care programmes in the area of Community Based Rehabilitation programmes, promote access to Social Services to the disadvantaged, vulnerable and marginalized groups; promote social, economic, emotional stability in families and poverty alleviation. The sub-programme also ensures that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Rights Promotion and Protection.

The Department of Social Welfare/Community Development is made up of five (5) staffs. Breakdown as follows:

- 2 Social welfare staffs
- 3 Community Development staffs

Source of funding for the programme comes from the Assembly's IGF, DACF and GOG.

The challenges faced by the Department are untimely release of funds, inadequate logistics and staffing.

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

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

SOCIAL WELFARE UNIT						
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020



Provided Community Based Rehabilitation for Persons with a Disability	No. of Persons with Disability (PWDs) registered.	20	689	120	140	150
	No. of PWDs supported in the area of education, income generation, access to technical aids and OPWDs	65	95	160	170	180
Paid grant to LEAP beneficiaries	No. of the aged supported/ assisted	786	1055	1355	1500	1800
Provided Hospital welfare services	No. of clients supported at the hospital	-	1	15	20	25
Promoted Socio-economic and emotional stability in families	No. of women counseled and supported.	15	20	25	30	34
Registered NGO's/CBO's	No. of NGO's/CBO's registered	4	5	10	12	12
Monitored activities of NGOs	No. of monitoring undertaken	5	6	12	15	16
Sensitized communities on Social issues (Gender, LEAP, Ghana School Feeding Programme (GSFP), HIV and AIDS Teenage Pregnancy, Child Protection)	No. of communities sensitized on Gender issues	30	31	55	55	55
	No. of communities sensitized on LEAP	30	45	40	44	50
	No. of communities sensitized on GSFP	64	54	64	64	64
	No. of communities sensitized on Child protection	10	10	20	25	30
	No. of communities sensitized on HIV & AIDS	6	8	10	12	15
Counselled and provided Home Care services to PLHIVs and their affected	No. of PLHIVs and their affected counselled and given Home care services	12	13	20	24	30
Registered and inspection of Day Care Centre	No. of Day Care Centres registered and inspected in the District	9	30	50	60	80

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Provided services to deprived or neglected children	No. of maintenance, paternity, reconciliation, custody and access cases handled	24	20	30	35	45
	No. of abandoned children supported and placed	1	1	8	10	12
	No. of neglected children supported	4	2	10	14	20
Ensured that the Family Tribunal is functional	No. of Family Tribunal sittings attended	2	-	48	50	52
	No. of SERs submitted to the Family Tribunal	1	-	15	18	20
Supervised of Juvenile placed under supervision orders	No. of Juveniles supervised and supported.	-	-	15	18	20
	No. of SERs submitted to the Juvenile Court	-	-	8	10	12
Produced and submitted quarterly and annual reports of the Department	No. of quarterly and annual reports produced and submitted	4	4	4	4	4
<b>COMMUNITY DEVELOPMENT UNIT</b>						
Reduced water borne diseases.	No. of communities sensitized on the importance of usage of portable water.	6	10	15	20	25
Reduced the frequent break down of boreholes.	No. of communities trained on boreholes management and maintenance.	13	17	20	22	28
Reduced water pollution in the communities.	No. of communities sensitize on the negative effect of water pollution	15	18	20	24	30
Improved parent/ child relationships and interactions.	No. of communities sensitized on parent/child	5	15	20	20	22

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	relationships and interactions.					
Created awareness for the children to understand their roles and responsibilities.	No. of awareness creation made in the communities on the roles and responsibilities of children	5	10	15	18	20
Sensitized the communities on how to mobilize resources	No. of communities sensitized on how to mobilize resources	15	18	21	25	28
Educated the communities on income generating activities	No. of communities educated on income generating activities.	5	10	15	20	24
Visited communities (home visit) to sensitize them especially the women on domestic cleanliness	No. of households sensitized on n domestic cleanliness	50	100	150	160	170
Formed WATSAN and Water Boards	No. of WATSAN and Water Boards formed in the communities.	4	8	8	10	15
Monitored existing boreholes in the district.	No. of boreholes monitored in the district.	18	25	38	40	51

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

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

OPERATIONS	PROJECTS
Disbursement and registration of Persons with Disability	
Handle cases on maintenance, custody, paternity etc.	
Register and monitor Day Care Centres.	
Register and monitor NGOs.	

Payment grant to beneficiaries on LEAP	
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#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

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

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 21. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

The objective is to accelerate opportunities for job creation across all sectors

#### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

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

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

OPERATIONS	PROJECTS
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## **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.
- ❖ To ensure immediate and adequate availability of selected crops in Ghana.
- ❖ To create and provide job and business opportunities for the teeming unemployed youth in the agricultural and related sector

#### **2. Budget Sub-Program 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 sub-program will be executed through the Planting for Food and Jobs, as well as the Planting for Jobs and Investment with the establishment of the District Center for Agriculture Commerce and Technology (DCACT).
- The sub-program will also be carried out through Modernization of Agriculture in Ghana (MAG), through capacity building for staff, farmers and relevant stakeholders.
- 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, DFATD (CIDA) and Shama District Assembly.

- The Direct beneficiaries of all agricultural interventions are all the farmers in the District and unemployed youth. 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 5 (One (1) Vet)
  - Agric. Extension Agents 7 (One (1) Vet)
  - Auxiliary Staff 3
- The key issues/challenges for the sub-programme are as follows:
  - i. Lack of lands for demonstrations
  - ii. Lack of agricultural inputs for farm demonstrations
  - iii. Inadequate planting materials of improved crop varieties like cassava and sweet potato
  - iv. Lack of motorbikes

**Table 3.7 Programme Description**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 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	Field Reports	4	4	4	4	4

Sensitization of farm families and homemakers on good nutrition and balanced diet	No. supported	0	59	120	600	800
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.	No. of Awardees	0	0	2	2	2
Vaccination of pets, small ruminants and poultry against rabies, PPR and Newcastle respectively		Rabies- 51 dogs 4 cats PPR – 89 goats, 120 sheep Newcast le – 1040 I2- 450	Rabies- 36 dogs PPR – 760 goats, 410 sheep	Rabies- 500 dogs 100 cats PPR – 500 goats, 1000 sheep	Rabies- 600 PPR – 2000 Newcastle – 10,000 I2- 2000	Rabies- 800 PPR – 2500 Newcastle – 10000 I2- 2500

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	350 farmers	400	450
Capacity Building For Farmer and Staff on GAPs	Training reports			400	450	560
Sensitization and Registration of farmers for Planting for Food and Jobs, and Planting for Jobs and Investment	No. of registered farmers			350	500	550

Farmers Day Celebrated		1	1	1	1	1
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### 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.

### 4. 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 delivered- <ul style="list-style-type: none"> <li>- Home and farm visits</li> <li>- Establishments of demonstration plots</li> <li>- Education on safe use agrochemicals</li> <li>- Transfer of technologies</li> </ul>	1.WAAPP green house vegetable projects
2. Crop services conducted: <ul style="list-style-type: none"> <li>- WAAPP cassava multiplication and demonstration project</li> <li>- Promotion of orange fledged potatoes</li> </ul>	2. Whin Valley and Badukrom rice fields (100 hectares rice fields developed by Northern rural Group Development Project-NRGD)
3. Animal Production services rendered: <ul style="list-style-type: none"> <li>-Extension of good livestock and poultry husbandry practices</li> </ul>	3. Small scale irrigation shemes for vegetable production all year round

-Supply of improved breeds of sheep and Goats to farmers -Supply of pigs to farmers(credit in kind) -IMO Pig production technology introduced	
4. Extension of Women in Agricultural Development (WIAD) services; processors, marketers and individuals in the agricultural value chain.	4. Fields for demonstrations at least 2ha farm land
5. Administrative services (Management & Information Systems) done	5. Establishment of Improved Gari Processing Factory with packaging facility.
6. Promotion of AGRA rice cultivation	6.Rice Mill and destoner at Ohiamadwen
7. Training and sensitizations on Food processing, preservation, packaging, labelling and storage organized	7.Construction of Agriculture and veterinary office
8. Community Agricultural development done in collaboration with Business Advisory Centre	9. Lining of the developed rice fields canals with pre-fabricated concrete canals.
10. Processors trained in HACCP (Hazard Analysis Critical Control Points)	9.Fish processing facility

11. Fish processing training conducted. (Modern technology of fish processing)	
12. Veterinary Services extended - Vaccinations of poultry, sheep and goats (PPR), pets (Rabies) etc. - Routine animal health duties - Disease surveillance	10.Non-traditional Agriculture Center
13. Farmer Registration exercise conducted	11. District center for agricultural, commerce and technology (DCACT); Planting for Jobs and Investment initiative.
14. Research-Extension farmer linkages and Planning Sessions conducted	
15. Training on GAPs for crops and livestock organized	
16. Capacity of FBOs to enable them to improve on their performance built.	
17. Agricultural activities in the district monitored and evaluated.	
18. Planting for Food and Jobs, and Planting for Jobs and Investment Initiated	

## 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



**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB -PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

The sub-programme exist to promote effective disaster prevention and mitigation

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 24 NADMO officers will carry out the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	20	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Disaster Prevention and management activities	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,206,673		
080206 Improve public expenditure management and budgetary control	0	2,398,108		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,115,271		
090304 Improve quality of health service delivery including mental health	0	487,728		
090502 Promote nutritious sensitive Agricultural Production	0	2,637,184		
090601 Create an enabling env't for decent employment in the informal sector	0	636,747		
091024 Establish an effective and efficient social protection system.	0	183,715		
091107 Improve access to sanitation	0	2,152,197		
100117 Promote sustainable land management	0	287,953		
100129 Promote effective disaster prevention and mitigation	0	496,688		
100134 Enforcement of standards & codes in the design & construction of houses	0	294,851		
110109 Ensure full political, administrative and fiscal decentralisation	12,897,115	0		
<b>Grand Total ¢</b>	<b>12,897,115</b>	<b>12,897,115</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
233 01 01 001 25	12,897,115.23	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure full political, administrative and fiscal decentralisation				
Output 0001				
Property income [GFS]	188,000.00	0.00	0.00	0.00
1412023 Basic Rate	3,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	180,000.00	0.00	0.00	0.00
Output 0002				
From foreign governments(Current)	12,016,715.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,040,272.46	0.00	0.00	0.00
1331002 DACF - Assembly	4,883,771.00	0.00	0.00	0.00
1331003 DACF - MP	532,689.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,260,626.15	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,156.62	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	280,000.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
Sales of goods and services	98,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
Output 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	79,900.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1423001 Markets	50,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	4,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	800.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,500.00	0.00	0.00	0.00
1423021 Wood Carving	200.00	0.00	0.00	0.00
1423127 Consideration Fee	1,200.00	0.00	0.00	0.00
1423173 Entrance Fee	7,500.00	0.00	0.00	0.00
1423437 Regularisation Fee	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	1,600.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Output 0005</b>				
Fines, penalties, and forfeits	5,550.00	0.00	0.00	0.00
1430001 Court Fines	3,550.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	478,950.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	150.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	80,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422040 Bill Boards	94,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,800.00	0.00	0.00	0.00
1422153 Licence of Business	235,000.00	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	8,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
Property income (GFS)	4,000.00	0.00	0.00	0.00
1415008 Investment Income	3,500.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
<b>Output 0008</b>				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<b>Grand Total</b>	12,897,115.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	12,897,115	12,919,182	13,026,086
	0	0	0	2,426,429	2,446,831	2,450,693
Management and Administration	0	0	0	826,586	834,852	834,852
Infrastructure Delivery and Management	0	0	0	392,701	394,995	396,628
Social Services Delivery	0	0	0	502,543	506,245	507,568
Economic Development	0	0	0	427,249	430,615	431,521
Environmental and Sanitation Management	0	0	0	277,350	280,124	280,124
	0	0	0	880,401	882,065	889,205
Management and Administration	0	0	0	431,401	433,065	435,715
Infrastructure Delivery and Management	0	0	0	84,000	84,000	84,840
Social Services Delivery	0	0	0	295,000	295,000	297,950
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	532,688	532,688	538,015
Management and Administration	0	0	0	310,619	310,619	313,725
Social Services Delivery	0	0	0	48,904	48,904	49,393
Environmental and Sanitation Management	0	0	0	173,165	173,165	174,896
	0	0	0	4,833,771	4,833,771	4,882,109
Management and Administration	0	0	0	1,719,663	1,719,663	1,736,860
Infrastructure Delivery and Management	0	0	0	255,521	255,521	258,076
Social Services Delivery	0	0	0	1,696,180	1,696,180	1,713,142
Economic Development	0	0	0	941,913	941,913	951,332
Environmental and Sanitation Management	0	0	0	220,493	220,493	222,698
	0	0	0	3,260,626	3,260,626	3,293,232
Social Services Delivery	0	0	0	1,200,000	1,200,000	1,212,000
Economic Development	0	0	0	2,060,626	2,060,626	2,081,232
	0	0	0	963,200	963,200	972,832
Management and Administration	0	0	0	102,826	102,826	103,854
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	566,513	566,513	572,178
Economic Development	0	0	0	130,831	130,831	132,139
Environmental and Sanitation Management	0	0	0	83,030	83,030	83,860
<b>Grand Total</b>	0	0	0	12,897,115	12,919,182	13,026,086

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Shama District - Shama	0	0	0	12,897,115	12,919,182	13,026,086	
<b>Management and Administration</b>	0	0	0	3,391,095	3,401,025	3,425,006	
<b>SP1.1: General Administration</b>	0	0	0	2,602,909	2,606,925	2,628,938	
<b>21 Compensation of employees [GFS]</b>	0	0	0	401,627	405,643	405,643	
211 Wages and salaries [GFS]	0	0	0	392,377	396,301	396,301	
21110 Established Position	0	0	0	321,226	324,438	324,438	
21111 Wages and salaries in cash [GFS]	0	0	0	71,151	71,863	71,863	
212 Social contributions [GFS]	0	0	0	9,250	9,342	9,342	
21210 Actual social contributions [GFS]	0	0	0	9,250	9,342	9,342	
<b>22 Use of goods and services</b>	0	0	0	1,302,429	1,302,429	1,315,454	
221 Use of goods and services	0	0	0	1,302,429	1,302,429	1,315,454	
22101 Materials - Office Supplies	0	0	0	298,303	298,303	301,286	
22102 Utilities	0	0	0	24,500	24,500	24,745	
22104 Rentals	0	0	0	18,000	18,000	18,180	
22105 Travel - Transport	0	0	0	114,500	114,500	115,645	
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130	
22107 Training - Seminars - Conferences	0	0	0	222,000	222,000	224,220	
22109 Special Services	0	0	0	608,127	608,127	614,208	
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040	
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250	
273 Employer social benefits	0	0	0	25,000	25,000	25,250	
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250	
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850	
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850	
28210 General Expenses	0	0	0	85,000	85,000	85,850	
<b>31 Non Financial Assets</b>	0	0	0	788,853	788,853	796,741	
311 Fixed assets	0	0	0	788,853	788,853	796,741	
31112 Nonresidential buildings	0	0	0	688,853	688,853	695,741	
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	327,927	330,266	331,206	
<b>21 Compensation of employees [GFS]</b>	0	0	0	233,927	236,266	236,266	
211 Wages and salaries [GFS]	0	0	0	233,927	236,266	236,266	
21110 Established Position	0	0	0	147,927	149,406	149,406	
21112 Wages and salaries in cash [GFS]	0	0	0	86,000	86,860	86,860	
<b>22 Use of goods and services</b>	0	0	0	44,000	44,000	44,440	
221 Use of goods and services	0	0	0	44,000	44,000	44,440	
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270	
22105 Travel - Transport	0	0	0	14,000	14,000	14,140	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030	
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500	
311 Fixed assets	0	0	0	50,000	50,000	50,500	
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200	
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	334,644	337,991	337,991	
<b>21 Compensation of employees [GFS]</b>	0	0	0	334,644	337,991	337,991	
211 Wages and salaries [GFS]	0	0	0	334,644	337,991	337,991	
21110 Established Position	0	0	0	334,644	337,991	337,991	
<b>SP1.5: Human Resource Management</b>	0	0	0	125,616	125,843	126,872	
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,790	23,017	23,017	
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017	
21110 Established Position	0	0	0	22,790	23,017	23,017	
<b>26 Grants</b>	0	0	0	102,826	102,826	103,854	
263 To other general government units	0	0	0	102,826	102,826	103,854	
26321 Capital Transfers	0	0	0	102,826	102,826	103,854	
<b>Infrastructure Delivery and Management</b>	0	0	0	812,222	814,516	820,344	
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	351,933	352,572	355,452	
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,979	64,619	64,619	
211 Wages and salaries [GFS]	0	0	0	63,979	64,619	64,619	
21110 Established Position	0	0	0	63,979	64,619	64,619	
<b>22 Use of goods and services</b>	0	0	0	97,953	97,953	98,933	
221 Use of goods and services	0	0	0	97,953	97,953	98,933	
22101 Materials - Office Supplies	0	0	0	62,953	62,953	63,583	
22102 Utilities	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	17,000	17,000	17,170	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120	
<b>26 Grants</b>	0	0	0	70,000	70,000	70,700	
263 To other general government units	0	0	0	70,000	70,000	70,700	
26311 Re-Current	0	0	0	70,000	70,000	70,700	
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200	
311 Fixed assets	0	0	0	120,000	120,000	121,200	
31113 Other structures	0	0	0	120,000	120,000	121,200	
<b>SP2.2 Infrastructure Development</b>	0	0	0	460,289	461,944	464,892	
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,438	167,093	167,093	
211 Wages and salaries [GFS]	0	0	0	165,438	167,093	167,093	
21110 Established Position	0	0	0	165,438	167,093	167,093	
<b>22 Use of goods and services</b>	0	0	0	144,851	144,851	146,299	
221 Use of goods and services	0	0	0	144,851	144,851	146,299	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	25,330	25,330	25,583	
22106 Repairs - Maintenance	0	0	0	53,000	53,000	53,530	
22107 Training - Seminars - Conferences	0	0	0	36,521	36,521	36,886	
<b>26 Grants</b>	0	0	0	70,000	70,000	70,700	
263 To other general government units	0	0	0	70,000	70,000	70,700	
26311 Re-Current	0	0	0	70,000	70,000	70,700	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800	
311 Fixed assets	0	0	0	80,000	80,000	80,800	
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800	
<b>Social Services Delivery</b>	0	0	0	4,309,140	4,312,843	4,352,232	
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,115,271	1,115,271	1,126,424	
<b>22 Use of goods and services</b>	0	0	0	179,899	179,899	181,698	
221 Use of goods and services	0	0	0	179,899	179,899	181,698	
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660	
22102 Utilities	0	0	0	8,000	8,000	8,080	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	85,899	85,899	86,758	
<b>28 Other expense</b>	0	0	0	93,521	93,521	94,456	
282 Miscellaneous other expense	0	0	0	93,521	93,521	94,456	
28210 General Expenses	0	0	0	93,521	93,521	94,456	
<b>31 Non Financial Assets</b>	0	0	0	841,851	841,851	850,269	
311 Fixed assets	0	0	0	841,851	841,851	850,269	
31112 Nonresidential buildings	0	0	0	707,859	707,859	714,937	
31113 Other structures	0	0	0	133,992	133,992	135,332	
<b>SP3.2 Health Delivery</b>	0	0	0	2,924,592	2,927,438	2,953,838	
<b>21 Compensation of employees [GFS]</b>	0	0	0	284,667	287,514	287,514	
211 Wages and salaries [GFS]	0	0	0	284,667	287,514	287,514	
21110 Established Position	0	0	0	284,667	287,514	287,514	
<b>22 Use of goods and services</b>	0	0	0	321,630	321,630	324,847	
221 Use of goods and services	0	0	0	321,630	321,630	324,847	
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420	
22102 Utilities	0	0	0	160,000	160,000	161,600	
22103 General Cleaning	0	0	0	60,000	60,000	60,600	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	54,630	54,630	55,177	
<b>28 Other expense</b>	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	
<b>31 Non Financial Assets</b>	0	0	0	2,158,295	2,158,295	2,179,878	
311 Fixed assets	0	0	0	2,158,295	2,158,295	2,179,878	
31112 Nonresidential buildings	0	0	0	401,097	401,097	405,108	
31113 Other structures	0	0	0	66,197	66,197	66,859	
31131 Infrastructure Assets	0	0	0	1,691,000	1,691,000	1,707,910	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	269,278	270,133	271,970	
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,563	86,418	86,418	
211 Wages and salaries [GFS]	0	0	0	85,563	86,418	86,418	
21110 Established Position	0	0	0	85,563	86,418	86,418	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	51,401	51,401	51,915	
221 Use of goods and services	0	0	0	51,401	51,401	51,915	
22101 Materials - Office Supplies	0	0	0	10,401	10,401	10,505	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170	
22109 Special Services	0	0	0	14,000	14,000	14,140	
<b>26 Grants</b>	0	0	0	82,313	82,313	83,136	
263 To other general government units	0	0	0	82,313	82,313	83,136	
26311 Re-Current	0	0	0	70,000	70,000	70,700	
26321 Capital Transfers	0	0	0	12,313	12,313	12,436	
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500	
272 Social assistance benefits	0	0	0	50,000	50,000	50,500	
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500	
<b>Economic Development</b>	0	0	0	3,610,619	3,613,986	3,646,725	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	661,540	661,788	668,156	
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,794	25,042	25,042	
211 Wages and salaries [GFS]	0	0	0	24,794	25,042	25,042	
21110 Established Position	0	0	0	24,794	25,042	25,042	
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750	
221 Use of goods and services	0	0	0	175,000	175,000	176,750	
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550	
<b>31 Non Financial Assets</b>	0	0	0	461,747	461,747	466,364	
311 Fixed assets	0	0	0	461,747	461,747	466,364	
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700	
31113 Other structures	0	0	0	391,747	391,747	395,664	
<b>SP4.2 Agricultural Development</b>	0	0	0	2,949,079	2,952,198	2,978,569	
<b>21 Compensation of employees [GFS]</b>	0	0	0	311,895	315,014	315,014	
211 Wages and salaries [GFS]	0	0	0	311,895	315,014	315,014	
21110 Established Position	0	0	0	311,895	315,014	315,014	
<b>22 Use of goods and services</b>	0	0	0	156,624	156,624	158,190	
221 Use of goods and services	0	0	0	156,624	156,624	158,190	
22105 Travel - Transport	0	0	0	4,000	4,000	4,040	
22106 Repairs - Maintenance	0	0	0	21,998	21,998	22,218	
22107 Training - Seminars - Conferences	0	0	0	100,626	100,626	101,632	
22109 Special Services	0	0	0	30,000	30,000	30,300	
<b>26 Grants</b>	0	0	0	90,560	90,560	91,466	
263 To other general government units	0	0	0	90,560	90,560	91,466	
26311 Re-Current	0	0	0	70,000	70,000	70,700	
26321 Capital Transfers	0	0	0	20,560	20,560	20,766	

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	2,390,000	2,390,000	2,413,900	
311 Fixed assets	0	0	0	2,390,000	2,390,000	2,413,900	
31112 Nonresidential buildings	0	0	0	2,240,000	2,240,000	2,262,400	
31113 Other structures	0	0	0	150,000	150,000	151,500	
<b>Environmental and Sanitation Management</b>	0	0	0	774,039	776,812	781,779	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	774,039	776,812	781,779	
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,350	280,124	280,124	
211 Wages and salaries [GFS]	0	0	0	277,350	280,124	280,124	
21110 Established Position	0	0	0	277,350	280,124	280,124	
<b>22 Use of goods and services</b>	0	0	0	73,030	73,030	73,760	
221 Use of goods and services	0	0	0	73,030	73,030	73,760	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22102 Utilities	0	0	0	35,030	35,030	35,380	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
<b>31 Non Financial Assets</b>	0	0	0	423,658	423,658	427,895	
311 Fixed assets	0	0	0	423,658	423,658	427,895	
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400	
31113 Other structures	0	0	0	383,658	383,658	387,495	
<b>Grand Total</b>	0	0	0	12,897,115	12,919,182	13,026,086	

**2018 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA		Others
Shama District - Shama	2440,872	2,565,556	3,156,059	7,792,888	166,401	548,000	171,000	880,401	0	0	0	0	12,897,115	
Management and Administration	826,586	1,191,129	838,853	2,856,868	166,401	265,000	0	431,401	0	0	0	3,391,095		
Central Administration	678,659	1,191,129	838,853	2,708,941	166,401	265,000	0	431,401	0	0	0	3,245,168		
Administration (Assembly Office)	678,659	1,191,129	838,853	2,708,941	0	265,000	0	265,000	0	0	0	3,076,767		
Sub-Metros Administration	0	0	0	0	166,401	0	0	166,401	0	0	0	166,401		
Finance	147,927	0	0	147,927	0	0	0	0	0	0	0	147,927		
Infrastructure Delivery and Management	224,418	288,804	120,000	648,222	0	84,000	0	84,000	0	0	0	812,222		
Physical Planning	63,979	147,953	120,000	331,933	0	20,000	0	20,000	0	0	0	351,933		
Town and Country Planning	63,979	147,953	120,000	331,933	0	20,000	0	20,000	0	0	0	351,933		
Works	165,438	150,851	0	316,289	0	64,000	0	64,000	0	0	0	460,289		
Public Works	165,438	150,851	0	316,289	0	64,000	0	64,000	0	0	0	460,289		
Social Services Delivery	370,230	774,765	1,102,633	2,247,628	0	124,000	171,000	295,000	0	0	0	4,309,140		
Education, Youth and Sports	0	169,420	566,616	738,037	0	64,000	0	64,000	0	0	0	1,115,271		
Education	0	169,420	566,616	738,037	0	64,000	0	64,000	0	0	0	1,115,271		
Health	284,667	441,630	534,016	1,260,314	0	40,000	171,000	211,000	0	0	0	2,924,592		
Environmental Health Unit	284,667	441,630	534,016	1,260,314	0	40,000	171,000	211,000	0	0	0	2,924,592		
Hospital services	0	66,620	177,844	244,474	0	20,000	0	20,000	0	0	0	487,728		
Social Welfare & Community Development	85,663	163,715	0	249,378	0	20,000	0	20,000	0	0	0	269,278		
Social Welfare	37,670	163,715	0	201,385	0	20,000	0	20,000	0	0	0	221,665		
Community Development	47,993	0	0	47,993	0	0	0	0	0	0	0	47,993		
Economic Development	338,689	311,558	720,916	1,369,162	0	50,000	0	50,000	0	0	0	3,610,619		
Agriculture	311,695	156,559	390,000	856,453	0	30,000	0	30,000	0	0	0	2,946,079		
Trade, Industry and Tourism	24,794	155,000	330,916	510,709	0	20,000	0	20,000	0	0	0	661,540		
Trade	24,794	155,000	330,916	510,709	0	20,000	0	20,000	0	0	0	661,540		
Environmental and Sanitation Management	277,530	20,000	373,658	671,609	0	20,000	0	20,000	0	0	0	774,039		

Comp. of Emp	Total/GoG	Capex	Service	Goods	Statutory	Capex ABFA	Others	Capex	Service	Goods	Tot. External	Grand Total
277,350	671,009	373,658	20,000	20,000	0	0	0	0	33,030	50,000	83,030	774,039
277,350	671,009	373,658	20,000	20,000	0	0	0	0	33,030	50,000	83,030	774,039

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)								678,659			
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_ Western											
Location Code	0106100	Shama											
										<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees								678,659			
Program	91001	Management and Administration								678,659			
Sub-Program	91001001	SP1.1: General Administration								321,226			
Operation	000000									0.0	0.0	0.0	321,226
										Wages and salaries [GFS]			
	2111001	Established Post								321,226			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								334,644			
Operation	000000									0.0	0.0	0.0	334,644
										Wages and salaries [GFS]			
	2111001	Established Post								334,644			
Sub-Program	91001005	SP1.5: Human Resource Management								22,790			
Operation	000000									0.0	0.0	0.0	22,790
										Wages and salaries [GFS]			
	2111001	Established Post								22,790			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	265,000
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_ Western	
Location Code	0106100	Shama	

			Use of goods and services	230,000
Objective	080206	Improve public expenditure management and budgetary control		230,000
Program	91001	Management and Administration		230,000
Sub-Program	91001001	SP1.1: General Administration		210,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	210,000

Use of goods and services		210,000		
2210107	Electrical Accessories	1,000		
2210112	Uniform and Protective Clothing	3,000		
2210118	Sports, Recreational and Cultural Materials	10,000		
2210119	Household Items	4,000		
2210201	Electricity charges	10,000		
2210202	Water	5,000		
2210203	Telecommunications	5,000		
2210204	Postal Charges	500		
2210207	Fire Fighting Accessories	4,000		
2210404	Hotel Accommodations	10,000		
2210509	Other Travel and Transportation	10,000		
2210510	Other Night allowances	9,000		
2210516	Toll Charges and Tickets	500		
2210605	Maintenance of Machinery and Plant	2,000		
2210706	Library and Subscription	3,000		
2210709	Seminars/Conferences/Workshops (Foreign)	15,000		
2210904	Substructure Allowances	114,000		
2211101	Bank Charges	4,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000	
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	8,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210505	Running Cost - Official Vehicles	6,000

			Other expense	35,000
Objective	080206	Improve public expenditure management and budgetary control		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001001	SP1.1: General Administration		35,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	35,000

Miscellaneous other expense		35,000
2821007	Court Expenses	5,000
2821020	Grants to Employees	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	310,619
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_ Western	
Location Code	0106100	Shama	

			Non Financial Assets	310,619
Objective	080206	Improve public expenditure management and budgetary control		310,619
Program	91001	Management and Administration		310,619
Sub-Program	91001001	SP1.1: General Administration		310,619
Project	823320	Continuation & Completion of Ultra Modern Community Centre at Abuesi	1.0 1.0 1.0	274,293

Fixed assets		274,293		
3111210	Recreational Centres	274,293		
Project	823327	Continuation & Completion of Community Centre at Supomu Dunkwa	1.0 1.0 1.0	36,326

Fixed assets		36,326
3111210	Recreational Centres	36,326



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,719,663
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_ Western		
Location Code	0106100	Shama		
<b>Use of goods and services</b>				<b>1,116,429</b>
Objective	080206	Improve public expenditure management and budgetary control		1,116,429
Program	91001	Management and Administration		1,116,429
Sub-Program	91001001	SP1.1: General Administration		1,092,429
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	1,092,429
Use of goods and services				1,092,429
2210101	Printed Material and Stationery			25,000
2210102	Office Facilities, Supplies and Accessories			9,000
2210103	Refreshment Items			80,000
2210108	Construction Material			166,303
2210402	Residential Accommodations			8,000
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210505	Running Cost - Official Vehicles			60,000
2210606	Maintenance of General Equipment			10,000
2210614	Traditional Authority Property			1,000
2210709	Seminars/Conferences/Workshops (Foreign)			164,000
2210711	Public Education and Sensitization			40,000
2210901	Service of the State Protocol			25,000
2210902	Official Celebrations			50,000
2210904	Substructure Allowances			66,521
2210908	Property Valuation Expenses			20,000
2210909	Operational Enhancement Expenses			332,606
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101	Printed Material and Stationery			8,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210505	Running Cost - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops (Foreign)			3,000
<b>Social benefits [GFS]</b>				<b>25,000</b>
Objective	080206	Improve public expenditure management and budgetary control		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	25,000
Employer social benefits				25,000
2731102	Staff Welfare Expenses			25,000
<b>Other expense</b>				<b>50,000</b>
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	91001	Management and Administration		50,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821001	Insurance and compensation			20,000
2821009	Donations			30,000
<b>Non Financial Assets</b>				<b>528,234</b>
Objective	080206	Improve public expenditure management and budgetary control		528,234
Program	91001	Management and Administration		528,234
Sub-Program	91001001	SP1.1: General Administration		478,234
Project	823330	Construction of Area Council offices at Assorko	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111255	WIP - Office Buildings			70,000
Project	823340	Continuation of Area Council offices at Aboadze-Abuesi	1.0 1.0 1.0	45,105
Fixed assets				45,105
3111255	WIP - Office Buildings			45,105
Project	823345	Renovate administration block at Shama	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111255	WIP - Office Buildings			100,000
3113103	Landscaping and Gardening			50,000
Project	823346	Continuation and Completion of District Assembly Administrative Block Phase 1 (Lot 2) at Shama	1.0 1.0 1.0	163,128
Fixed assets				163,128
3111255	WIP - Office Buildings			163,128
Project	823349	Networking & Acquisition of Server	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112204	Networking and ICT Equipments			50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Project	823351	Procurement of High Capacity Printers & Revenue Management Software	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112208	Computers and Accessories			20,000
3113211	Computer Software			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<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		
<b>Grants</b>				<b>102,826</b>
Objective	080206	Improve public expenditure management and budgetary control		102,826
Program	91001	Management and Administration		102,826
Sub-Program	91001005	SPI.5: Human Resource Management		102,826
Operation	823303	Manpower Skills Development	1.0 1.0 1.0	102,826
To other general government units				102,826
2632104 DDF Capacity Building Grants for Capital Expense				102,826
<b>Total Cost Centre</b>				<b>3,076,767</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	166,401
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2330102001	Shama District - Shama_Central Administration Sub-Metros Administration Sub 1_Western		
Location Code	0106100	Shama		
<b>Compensation of employees [GFS]</b>				<b>166,401</b>
Objective	000000	Compensation of Employees		166,401
Program	91001	Management and Administration		166,401
Sub-Program	91001001	SPI.1: General Administration		80,401
Operation	000000		0.0 0.0 0.0	80,401
Wages and salaries (GFS)				71,151
2111102 Monthly paid and casual labour				71,151
Social contributions (GFS)				9,250
2121001 13 Percent SSF Contribution				9,250
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization		86,000
Operation	000000		0.0 0.0 0.0	86,000
Wages and salaries (GFS)				86,000
2111225 Boards /Committees /Commissions Allowance				86,000
<b>Total Cost Centre</b>				<b>166,401</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	147,927
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	233020001	Shama District - Shama_Finance__Western		
Location Code	0106100	Shama		
<b>Compensation of employees [GFS]</b>				<b>147,927</b>
Objective	000000	Compensation of Employees		147,927
Program	91001	Management and Administration		147,927
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		147,927
Operation	000000		0.0 0.0 0.0	147,927
Wages and salaries (GFS)				147,927
2111001 Established Post				147,927
<b>Total Cost Centre</b>				<b>147,927</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	64,000
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education_		
Location Code	0106100	Shama		
<b>Use of goods and services</b>				<b>64,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		64,000
Program	91003	Social Services Delivery		64,000
Sub-Program	91003001	SP3.1 Education and Youth Development		64,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210116 Chemicals and Consumables				6,000
2210201 Electricity charges				6,000
2210203 Telecommunications				2,000
Operation	823303	Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210117 Teaching and Learning Materials				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				40,000
<b>Non Financial Assets</b>				<b>48,904</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		48,904
Program	91003	Social Services Delivery		48,904
Sub-Program	91003001	SP3.1 Education and Youth Development		48,904
Project	823309	Continuation & Completion of Dressing Room & Fence Wall around Football Park at Aboadze	1.0 1.0 1.0	48,904
Fixed assets				48,904
3111364 WIP-Sports Stadium				48,904

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	689,132
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education		
Location Code	0106100	Shama		
<b>Use of goods and services</b>				<b>75,899</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		75,899
Program	91003	Social Services Delivery		75,899
Sub-Program	91003001	SP3.1 Education and Youth Development		75,899
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000
2210703 Examination Fees and Expenses				20,000
Operation	823303	Manpower Skills Development	1.0 1.0 1.0	25,899
Use of goods and services				25,899
2210710 Staff Development				25,899
<b>Other expense</b>				<b>93,521</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		93,521
Program	91003	Social Services Delivery		93,521
Sub-Program	91003001	SP3.1 Education and Youth Development		93,521
Operation	823303	Manpower Skills Development	1.0 1.0 1.0	93,521
Miscellaneous other expense				93,521
2821019 Scholarship and Bursaries				93,521
<b>Non Financial Assets</b>				<b>519,712</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		519,712
Program	91003	Social Services Delivery		519,712
Sub-Program	91003001	SP3.1 Education and Youth Development		519,712
Project	823308	Continuation & Completion of 1 No. 3-Unit Classroom Block with Ancillary facilities at Iuma	1.0 1.0 1.0	82,304
Fixed assets				82,304
3111256 WIP - School Buildings				82,304
Project	823310	Construction of 1 No. 6-Unit Classroom Block with Ancillary facilities at Komfueku	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000
Project	823319	Continuation & Completion of 1 No. 6-Unit Classroom Block with Office, Store & Staff Room at Atta-Ne-Atta	1.0 1.0 1.0	90,912
Fixed assets				90,912
3111256 WIP - School Buildings				90,912
Project	823329	Continuation of 1 No. 6-Unit Classroom Block with Office at Aboadze	1.0 1.0 1.0	41,672
Fixed assets				41,672

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

3111256 WIP - School Buildings				41,672
Project	823333	Continuation & Completion of 1 No. 3-Unit KG Classroom Block with Ancillary facilities at Shama Catholic	1.0 1.0 1.0	154,824
Fixed assets				154,824
3111256 WIP - School Buildings				154,824
<b>Amount (GH¢)</b>				<b>313,235</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	313,235
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education		
Location Code	0106100	Shama		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	823302	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210117 Teaching and Learning Materials				40,000
<b>Non Financial Assets</b>				<b>273,235</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		273,235
Program	91003	Social Services Delivery		273,235
Sub-Program	91003001	SP3.1 Education and Youth Development		273,235
Project	823311	Rehabilitation of dilapidated infrastructure building at Beposo D/A K.G., Inchaban D/A JHS, Aboadzi Catholic School A, Aboso KG	1.0 1.0 1.0	188,147
Fixed assets				188,147
3111256 WIP - School Buildings				188,147
Project	823312	Development of Selected Football Pitches within the District	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111312 Sports Stadium				70,000
Project	823339	Continuation of 1 No. 6-Seater Water Closet at Shama Model School	1.0 1.0 1.0	15,088
Fixed assets				15,088
3111353 WIP - Toilets				15,088
<b>Total Cost Centre</b>				<b>1,115,271</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	284,667
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western	
Location Code	0106100	Shama	

			284,667
Compensation of employees [GFS]			284,667
Objective	000000	Compensation of Employees	284,667
Program	91003	Social Services Delivery	284,667
Sub-Program	91003002	SP3.2 Health Delivery	284,667
Operation	000000		284,667

Wages and salaries (GFS)		284,667
2111001	Established Post	284,667

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	191,000
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western	
Location Code	0106100	Shama	

			20,000
Use of goods and services			20,000
Objective	091107	Improve access to sanitation	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	823301	Internal management of the organisation	12,000

Use of goods and services		12,000	
2210111	Other Office Materials and Consumables	2,000	
2210116	Chemicals and Consumables	5,000	
2210711	Public Education and Sensitization	5,000	
Operation	823302	Acquisition of Immovable and Movable Assets	5,000

Use of goods and services		5,000	
2210301	Cleaning Materials	5,000	
Operation	823303	Manpower Skills Development	3,000

Use of goods and services		3,000
2210709	Seminars/Conferences/Workshops (Foreign)	3,000

			Non Financial Assets
			171,000
Objective	091107	Improve access to sanitation	171,000
Program	91003	Social Services Delivery	171,000
Sub-Program	91003002	SP3.2 Health Delivery	171,000
Project	823321	Drilling of mechanised boreholes at Bosomdo, Adam, etc	171,000

Fixed assets		171,000
3113162	WIP - Water Systems	171,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	731,173
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western	
Location Code	0106100	Shama	

			215,000
Use of goods and services			215,000
Objective	091107	Improve access to sanitation	215,000
Program	91003	Social Services Delivery	215,000
Sub-Program	91003002	SP3.2 Health Delivery	215,000
Operation	823302	Acquisition of Immovable and Movable Assets	215,000

Use of goods and services		215,000
2210205	Sanitation Charges	160,000
2210301	Cleaning Materials	55,000

			Other expense
			160,000
Objective	091107	Improve access to sanitation	160,000
Program	91003	Social Services Delivery	160,000
Sub-Program	91003002	SP3.2 Health Delivery	160,000
Operation	823302	Acquisition of Immovable and Movable Assets	160,000

Miscellaneous other expense		160,000
2821017	Refuse Lifting Expenses	160,000

			Non Financial Assets
			356,173
Objective	091107	Improve access to sanitation	356,173
Program	91003	Social Services Delivery	356,173
Sub-Program	91003002	SP3.2 Health Delivery	356,173

Project	823326	Continuation & Completion of 1 No. 10-Seater Aqua Privy Toilet at Atta-Ne-Atta	21,571
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Fixed assets		21,571	
3111353	WIP - Toilets	21,571	
Project	823332	Continuation & Completion of 1 No. 10-Seater Aqua Privy Toilet at Beposo Nkran	14,601

Fixed assets		14,601	
3111353	WIP - Toilets	14,601	
Project	823348	Continuation & Completion of Final Disposal Site for the District at Apemenyim	320,000

Fixed assets		320,000
3113152	WIP - Sewers	320,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,200,000
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_ Western		
Location Code	0106100	Shama		

				Non Financial Assets	1,200,000	
Objective	091107	Improve access to sanitation			1,200,000	
Program	91003	Social Services Delivery			1,200,000	
Sub-Program	91003002	SP3.2 Health Delivery			1,200,000	
Project	823347	Purchase 1no. cesspool emptier to cater for fill septic tanks in the district	1.0	1.0	1.0	1,200,000

Fixed assets					1,200,000
3113102	Sewers				1,200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	30,025
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_ Western		
Location Code	0106100	Shama		

				Non Financial Assets	30,025	
Objective	091107	Improve access to sanitation			30,025	
Program	91003	Social Services Delivery			30,025	
Sub-Program	91003002	SP3.2 Health Delivery			30,025	
Project	823337	Continuation & Completion of 1 No. 10-Seater Aqua Privy Toilet at Komfueku	1.0	1.0	1.0	18,025

Fixed assets					18,025
3111353	WIP - Toilets				18,025

Project	823344	Continuation and Completion of Public Place of Convenience at Shama Bentsir, Lower Inchaban, etc	1.0	1.0	1.0	12,000
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Fixed assets					12,000
3111353	WIP - Toilets				12,000

**Total Cost Centre** 2,436,864

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	090304	Improve quality of health service delivery including mental health			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003002	SP3.2 Health Delivery			20,000	
Operation	823301	Internal management of the organisation	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210111	Other Office Materials and Consumables				5,000
2210505	Running Cost - Official Vehicles				5,000
2210711	Public Education and Sensitization				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 244,474
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	66,630
Objective	090304	Improve quality of health service delivery including mental health		66,630
Program	91003	Social Services Delivery		66,630
Sub-Program	91003002	SP3.2 Health Delivery		66,630
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	66,630

Use of goods and services			66,630
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210709	Seminars/Conferences/Workshops (Foreign)		20,000
2210711	Public Education and Sensitization		16,630

			Non Financial Assets	177,844
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Objective	090304	Improve quality of health service delivery including mental health		177,844
Program	91003	Social Services Delivery		177,844
Sub-Program	91003002	SP3.2 Health Delivery		177,844

Project	823324	Construction of CHPS compound with furnishing at Asem Asa No. 1	1.0 1.0 1.0	100,000
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Fixed assets			100,000	
3111207	Health Centres		100,000	
Project	823334	Continuation and Completion of CHPS Compound at Beposo	1.0 1.0 1.0	43,206

Fixed assets			43,206	
3111253	WIP - Health Centres		43,206	
Project	823338	Continuation and Completion of CHPS Compound at Lower Inchaban	1.0 1.0 1.0	34,638

Fixed assets			34,638
3111253	WIP - Health Centres		34,638

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 223,254
Function Code	70731	General hospital services (IS)	
Organisation	2330403001	Shama District - Shama_Health_Hospital services_Western	
Location Code	0106100	Shama	

			Non Financial Assets	223,254
Objective	090304	Improve quality of health service delivery including mental health		223,254
Program	91003	Social Services Delivery		223,254
Sub-Program	91003002	SP3.2 Health Delivery		223,254
Project	823304	Construction of CHPS compound with furnishing at Abuesi	1.0 1.0 1.0	100,000

Fixed assets			100,000	
3111207	Health Centres		100,000	
Project	823313	Construction of CHPS compound with furnishing at Yabiw	1.0 1.0 1.0	100,000

Fixed assets			100,000	
3111207	Health Centres		100,000	
Project	823343	Continuation and Completion of CHPS Compound at Atwereboanda	1.0 1.0 1.0	23,254

Fixed assets			23,254
3111253	WIP - Health Centres		23,254

			Total Cost Centre	487,728
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	<i>Total By Fund Source</i>		402,455
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

				Amount (GH¢)	
Compensation of employees [GFS]				311,895	
Objective	000000	Compensation of Employees		311,895	
Program	91004	Economic Development		311,895	
Sub-Program	91004002	SP4.2 Agricultural Development		311,895	
Operation	000000	0.0	0.0	0.0	311,895

Wages and salaries [GFS]				311,895
2111001 Established Post				311,895

				Amount (GH¢)	
Grants				90,560	
Objective	090502	Promote nutritious sensitive Agricultural Production		90,560	
Program	91004	Economic Development		90,560	
Sub-Program	91004002	SP4.2 Agricultural Development		90,560	
Operation	823301	1.0	1.0	1.0	12,560

To other general government units				12,560	
2632103 The transfer of sector-specific assets to MMDAs				12,560	
Operation	823302	1.0	1.0	1.0	78,000
823302 Acquisition of Immovable and Movable Assets					

To other general government units				78,000
2631118 GOG Asset Transfers to MMDAs				70,000
2632103 The transfer of sector-specific assets to MMDAs				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	<i>Total By Fund Source</i>		30,000
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

				Amount (GH¢)	
Use of goods and services				30,000	
Objective	090502	Promote nutritious sensitive Agricultural Production		30,000	
Program	91004	Economic Development		30,000	
Sub-Program	91004002	SP4.2 Agricultural Development		30,000	
Operation	823303	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	<i>Total By Fund Source</i>		455,998
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

				Amount (GH¢)	
Use of goods and services				65,998	
Objective	090502	Promote nutritious sensitive Agricultural Production		65,998	
Program	91004	Economic Development		65,998	
Sub-Program	91004002	SP4.2 Agricultural Development		65,998	
Operation	823301	1.0	1.0	1.0	65,998

Use of goods and services				65,998
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210603 Repairs of Office Buildings				21,998
2210709 Seminars/Conferences/Workshops (Foreign)				8,000
2210711 Public Education and Sensitization				2,000
2210902 Official Celebrations				30,000

				Amount (GH¢)	
Non Financial Assets				390,000	
Objective	090502	Promote nutritious sensitive Agricultural Production		390,000	
Program	91004	Economic Development		390,000	
Sub-Program	91004002	SP4.2 Agricultural Development		390,000	
Project	823322	1.0	1.0	1.0	100,000

Fixed assets				100,000	
3111208 Other Agricultural Structures				100,000	
Project	823323	1.0	1.0	1.0	140,000
823323 Construct of a modern Abatoir and veterinary Block complex at Shama Junction					

Fixed assets				140,000	
3111206 Slaughter House				100,000	
3111208 Other Agricultural Structures				40,000	
Project	823342	1.0	1.0	1.0	150,000
823342 Rehabilitate feeder roads at Abotaryie, Atwereboanda, etc					

Fixed assets				150,000
3111308 Feeder Roads				150,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13402									<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								2,060,626	
Organisation	2330600001	Shama District - Shama_Agriculture_Western									
Location Code	0106100	Shama									
<b>Use of goods and services</b>										<b>60,626</b>	
Objective	090502	Promote nutritious sensitive Agricultural Production								60,626	
Program	91004	Economic Development								60,626	
Sub-Program	91004002	SP4.2 Agricultural Development								60,626	
Operation	823303	Manpower Skills Development								60,626	
										1.0 1.0 1.0	
Use of goods and services										60,626	
2210709 Seminars/Conferences/Workshops (Foreign)										60,626	
<b>Non Financial Assets</b>										<b>2,000,000</b>	
Objective	090502	Promote nutritious sensitive Agricultural Production								2,000,000	
Program	91004	Economic Development								2,000,000	
Sub-Program	91004002	SP4.2 Agricultural Development								2,000,000	
Project	823336	Establish a modern Rice processing factory (1 District 1 Factory Programme) at Ohiamadwen								2,000,000	
										1.0 1.0 1.0	
Fixed assets										2,000,000	
3111208 Other Agricultural Structures										2,000,000	
<b>Total Cost Centre</b>										<b>2,949,079</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)								141,933	
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western									
Location Code	0106100	Shama									
<b>Compensation of employees [GFS]</b>										<b>63,979</b>	
Objective	000000	Compensation of Employees								63,979	
Program	91002	Infrastructure Delivery and Management								63,979	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								63,979	
Operation	000000									63,979	
										0.0 0.0 0.0	
Wages and salaries (GFS)										63,979	
2111001 Established Post										63,979	
<b>Use of goods and services</b>										<b>7,953</b>	
Objective	100117	Promote sustainable land management								7,953	
Program	91002	Infrastructure Delivery and Management								7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								7,953	
Operation	823301	Internal management of the organisation								7,953	
										1.0 1.0 1.0	
Use of goods and services										7,953	
2210101 Printed Material and Stationery										7,953	
<b>Grants</b>										<b>70,000</b>	
Objective	100117	Promote sustainable land management								70,000	
Program	91002	Infrastructure Delivery and Management								70,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								70,000	
Operation	823302	Acquisition of Immovable and Movable Assets								70,000	
										1.0 1.0 1.0	
To other general government units										70,000	
2631118 GOG Asset Transfers to MMDAs										70,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)	20,000	
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western		
Location Code	0106100	Shama		

			<b>Use of goods and services</b>		20,000
Objective	100117	Promote sustainable land management			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000
Operation	823301	Internal management of the organisation	1.0	1.0	1.0

Use of goods and services			13,000		
2210102	Office Facilities, Supplies and Accessories		5,000		
2210201	Electricity charges		2,000		
2210203	Telecommunications		1,000		
2210711	Public Education and Sensitization		5,000		
Operation	823303	Manpower Skills Development	1.0	1.0	1.0

Use of goods and services			7,000	
2210709	Seminars/Conferences/Workshops (Foreign)		7,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)	190,000	
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western		
Location Code	0106100	Shama		

			<b>Use of goods and services</b>		70,000
Objective	100117	Promote sustainable land management			70,000
Program	91002	Infrastructure Delivery and Management			70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			70,000
Operation	823301	Internal management of the organisation	1.0	1.0	1.0

Use of goods and services			70,000	
2210120	Purchase of Petty Tools/Implements		50,000	
2210502	Maintenance and Repairs - Official Vehicles		8,000	
2210505	Running Cost - Official Vehicles		9,000	
2210603	Repairs of Office Buildings		3,000	

			<b>Non Financial Assets</b>		120,000
Objective	100117	Promote sustainable land management			120,000
Program	91002	Infrastructure Delivery and Management			120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			120,000
Project	823315	Number all the houses in the District	1.0	1.0	1.0

Fixed assets			120,000	
3111307	Road Signals		120,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<b>Total Cost Centre</b>		351,933
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	170,183
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Compensation of employees [GFS]			37,870
Objective	000000	Compensation of Employees	37,870
Program	91003	Social Services Delivery	37,870
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	37,870
Operation	000000		37,870

Wages and salaries (GFS)			37,870
2111001 Established Post			37,870

			Amount (GH¢)
Grants			82,313
Objective	091024	Establish an effective and efficient social protection system.	82,313
Program	91003	Social Services Delivery	82,313
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	82,313
Operation	823301	Internal management of the organisation	12,313

To other general government units			12,313
2632103 The transfer of sector-specific assets to MMDAs			12,313
Operation	823302	Acquisition of Immovable and Movable Assets	70,000

To other general government units			70,000
2631118 GOG Asset Transfers to MMDAs			70,000

			Amount (GH¢)
Social benefits [GFS]			50,000
Objective	091024	Establish an effective and efficient social protection system.	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	823303	Manpower Skills Development	50,000

Social assistance benefits			50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	20,000
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Use of goods and services			20,000
Objective	091024	Establish an effective and efficient social protection system.	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	823301	Internal management of the organisation	20,000

Use of goods and services			20,000
2210505 Running Cost - Official Vehicles			8,000
2210711 Public Education and Sensitization			5,000
2210904 Substructure Allowances			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71040	Family and children	31,401
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Use of goods and services			31,401
Objective	091024	Establish an effective and efficient social protection system.	31,401
Program	91003	Social Services Delivery	31,401
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	31,401
Operation	823301	Internal management of the organisation	19,401

Use of goods and services			19,401
2210101 Printed Material and Stationery			10,401
2210201 Electricity charges			1,500
2210202 Water			500
2210902 Official Celebrations			7,000
Operation	823303	Manpower Skills Development	12,000

Use of goods and services			12,000
2210709 Seminars/Conferences/Workshops (Foreign)			6,000
2210711 Public Education and Sensitization			6,000

<b>Total Cost Centre</b>			<b>221,585</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	47,693
Function Code	70620	Community Development		
Organisation	2330803001	Shama District - Shama_Social Welfare & Community Development_Community Development_Western		
Location Code	0106100	Shama		
<b>Compensation of employees [GFS]</b>				<b>47,693</b>
Objective	000000	Compensation of Employees		47,693
Program	91003	Social Services Delivery		47,693
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,693
Operation	000000		0.0 0.0 0.0	47,693
Wages and salaries (GFS)				47,693
2111001 Established Post				47,693
<b>Total Cost Centre</b>				<b>47,693</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	250,768
Function Code	70610	Housing development		
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western		
Location Code	0106100	Shama		
<b>Compensation of employees [GFS]</b>				<b>165,438</b>
Objective	000000	Compensation of Employees		165,438
Program	91002	Infrastructure Delivery and Management		165,438
Sub-Program	91002002	SP2.2 Infrastructure Development		165,438
Operation	000000		0.0 0.0 0.0	165,438
Wages and salaries (GFS)				165,438
2111001 Established Post				165,438
<b>Use of goods and services</b>				<b>15,330</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		15,330
Program	91002	Infrastructure Delivery and Management		15,330
Sub-Program	91002002	SP2.2 Infrastructure Development		15,330
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	15,330
Use of goods and services				15,330
2210101 Printed Material and Stationery				5,000
2210505 Running Cost - Official Vehicles				10,330
<b>Grants</b>				<b>70,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Operation	823302	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000
To other general government units				70,000
2631118 GOG Asset Transfers to MMDAs				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	64,000
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western	
Location Code	0106100	Shama	

Use of goods and services 64,000

Objective 100134 Enforcement of standards & codes in the design & construction of houses 64,000

Program 91002 Infrastructure Delivery and Management 64,000

Sub-Program 91002002 SP2.2 Infrastructure Development 64,000

Operation 823301 Internal management of the organisation 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210201 Electricity charges 3,000

2210202 Water 1,000

2210203 Telecommunications 1,000

2210505 Running Cost - Official Vehicles 15,000

2210603 Repairs of Office Buildings 10,000

Operation 823302 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210102 Office Facilities, Supplies and Accessories 20,000

Operation 823303 Manpower Skills Development 1.0 1.0 1.0 14,000

Use of goods and services 14,000

2210709 Seminars/Conferences/Workshops (Foreign) 14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	65,521
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western	
Location Code	0106100	Shama	

Use of goods and services 65,521

Objective 100134 Enforcement of standards & codes in the design & construction of houses 65,521

Program 91002 Infrastructure Delivery and Management 65,521

Sub-Program 91002002 SP2.2 Infrastructure Development 65,521

Operation 823301 Internal management of the organisation 1.0 1.0 1.0 43,000

Use of goods and services 43,000

2210602 Repairs of Residential Buildings 8,000

2210603 Repairs of Office Buildings 15,000

2210605 Maintenance of Machinery and Plant 5,000

2210606 Maintenance of General Equipment 15,000

Operation 823303 Manpower Skills Development 1.0 1.0 1.0 22,521

Use of goods and services 22,521

2210701 Training Materials 22,521

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	80,000
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western	
Location Code	0106100	Shama	

Non Financial Assets 80,000

Objective 100134 Enforcement of standards & codes in the design & construction of houses 80,000

Program 91002 Infrastructure Delivery and Management 80,000

Sub-Program 91002002 SP2.2 Infrastructure Development 80,000

Project 823314 Electricity expansion/ extension at BeduKrom, Adom Nsa, Shama Junction Stretch 1.0 1.0 1.0 80,000

Fixed assets 80,000

3112214 Electrical Equipment 80,000

*Total Cost Centre* 460,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	24,794
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Compensation of employees [GFS]			24,794
Objective	000000	Compensation of Employees	24,794
Program	91004	Economic Development	24,794
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	24,794
Operation	000000		24,794

Wages and salaries (GFS)			24,794
2111001	Established Post		24,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Use of goods and services			20,000
Objective	090601	Create an enabling env't for decent employment in the informal sector	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	823301	Internal management of the organisation	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		1,500
2210202	Water		500
Operation	823303	Manpower Skills Development	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops (Foreign)		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	485,916
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Use of goods and services			155,000
Objective	090601	Create an enabling env't for decent employment in the informal sector	155,000
Program	91004	Economic Development	155,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	155,000
Operation	823301	Internal management of the organisation	10,000

Use of goods and services			10,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210505	Running Cost - Official Vehicles		5,000
Operation	823303	Manpower Skills Development	145,000

Use of goods and services			145,000
2210709	Seminars/Conferences/Workshops (Foreign)		145,000

			Amount (GH¢)
Non Financial Assets			330,916
Objective	090601	Create an enabling env't for decent employment in the informal sector	330,916
Program	91004	Economic Development	330,916
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	330,916
Project	823316	Establish an industrial/artisanal park	50,000

Fixed assets			50,000
3111313	Workshop		50,000
Project	823331	Continuation & Completion of Market Phase 1 at Lower Inchaban	210,916

Fixed assets			210,916
3111354	WIP - Markets		210,916
Project	823341	Develop Fort Sebastian into an economic tourist attraction at Shama Apo	70,000

Fixed assets			70,000
3111210	Recreational Centres		70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	130,831
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western		
Location Code	0106100	Shama		
<b>Non Financial Assets</b>				<b>130,831</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector		130,831
Program	91004	Economic Development		130,831
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		130,831
Project	823318	Continuation & Completion of Paving of Lorry Park Work at Shama	1.0 1.0 1.0	37,050
Fixed assets				37,050
3111355 WIP - Car/Lorry Park				37,050
Project	823328	Continuation & Upgrading Works for Beposo Market at Beposo	1.0 1.0 1.0	93,782
Fixed assets				93,782
3111354 WIP - Markets				93,782
<b>Total Cost Centre</b>				<b>661,540</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	277,350
Function Code	70360	Public order and safety n.e.c		
Organisation	2331500001	Shama District - Shama_Disaster Prevention_Western		
Location Code	0106100	Shama		
<b>Compensation of employees [GFS]</b>				<b>277,350</b>
Objective	000000	Compensation of Employees		277,350
Program	91005	Environmental and Sanitation Management		277,350
Sub-Program	91005001	SP5.1 Disaster prevention and Management		277,350
Operation	000000		0.0 0.0 0.0	277,350
Wages and salaries (GFS)				277,350
2111001 Established Post				277,350
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2331500001	Shama District - Shama_Disaster Prevention_Western		
Location Code	0106100	Shama		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	823301	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				10,000
2210201 Electricity charges				1,500
2210202 Water				500
2210509 Other Travel and Transportation				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	173,165
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western	
Location Code	0106100	Shama	

			Non Financial Assets	173,165
Objective	100129	Promote effective disaster prevention and mitigation		173,165
Program	91005	Environmental and Sanitation Management		173,165
Sub-Program	91005001	SP5.1 Disaster prevention and Management		173,165
Project	823317	Construction of Retaining Wall & Concrete Drain-Lot 1 at Lower Inchaban	1.0 1.0 1.0	173,165

Fixed assets				173,165
3111363	WIP-Drainage			173,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	220,493
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western	
Location Code	0106100	Shama	

			Use of goods and services	20,000
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	823303	Manpower Skills Development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops (Foreign)			20,000

			Non Financial Assets	200,493
Objective	100129	Promote effective disaster prevention and mitigation		200,493
Program	91005	Environmental and Sanitation Management		200,493
Sub-Program	91005001	SP5.1 Disaster prevention and Management		200,493

Project	823307	Construct/improve drainages at Shama Kumasi, Shama Junction lower, Nkwantakesedo, Upper Inchaban, Dwomo, Assorku, Beposo Nkran, Shama Junction Upper	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111209	Police Post			40,000
3111311	Drainage			150,000

Project	823335	Continuation of Plain in-situ Concrete 0.6m Diameter U-Drain at Komfueku & Upper Inchaban	1.0 1.0 1.0	10,493
Fixed assets				10,493
3111363	WIP-Drainage			10,493

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	83,030
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western	
Location Code	0106100	Shama	

			Use of goods and services	33,030
Objective	100129	Promote effective disaster prevention and mitigation		33,030
Program	91005	Environmental and Sanitation Management		33,030
Sub-Program	91005001	SP5.1 Disaster prevention and Management		33,030
Operation	823302	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	33,030

Use of goods and services				33,030
2210207	Fire Fighting Accessories			33,030

			Non Financial Assets	50,000
Objective	100129	Promote effective disaster prevention and mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Project	823325	Construct speed rumps in selected communities/roads -Shama Junction to Shama Road	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111307	Road Signals			50,000

**Total Cost Centre** 774,039

**Total Vote** 12,897,115



SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External					
Shama District - Shama	24,940,272	2,595,956	3,155,059	7,792,868	16,640,1	545,000	171,000	889,401	0	285,942	3,997,344	4,223,826	12,897,115
Management and Administration	826,986	1,191,129	838,853	2,856,868	16,640,1	265,000	0	431,401	0	102,826	0	102,826	3,391,095
SP1.1: General Administration	321,228	1,167,729	789,853	2,277,908	80,401	245,000	0	325,401	0	0	0	0	2,602,909
SP1.2: Finance and Revenue Mobilization	147,827	24,900	50,000	221,927	86,000	20,000	0	106,000	0	0	0	0	327,927
SP1.3: Planning, Budgeting and Coordination	334,644	0	0	334,644	0	0	0	0	0	0	0	0	334,644
SP1.5: Human Resource Management	227,960	0	0	227,960	0	0	0	0	0	102,826	0	102,826	125,616
Infrastructure Delivery and Management	229,416	299,894	120,000	648,222	0	84,000	0	84,000	0	0	80,000	80,000	872,222
SP2.1 Physical and Spatial Planning	63,979	147,953	120,000	331,933	0	20,000	0	20,000	0	0	0	0	351,933
SP2.2 Infrastructure Development	165,438	150,881	0	316,289	0	64,000	0	64,000	0	0	80,000	80,000	460,289
Social Services Delivery	370,230	774,765	1,102,633	2,247,628	0	124,000	171,000	295,000	0	40,000	1,726,513	1,766,513	4,309,140
SP3.1 Education and Youth Development	0	109,820	568,816	738,037	0	64,000	0	64,000	0	40,000	273,235	313,235	1,115,271
SP3.2 Health Delivery	284,867	441,650	534,016	1,260,534	0	40,000	171,000	211,000	0	0	1,452,278	1,452,278	2,924,592
SP3.3 Social Welfare and Community Development	85,563	163,715	0	249,278	0	20,000	0	20,000	0	0	0	0	269,278
Economic Development	338,689	311,558	720,916	1,369,162	0	50,000	0	50,000	0	60,626	2,130,831	2,191,457	3,610,619
SP4.1 Trade, Tourism and Industrial development	24,794	155,000	330,916	510,709	0	20,000	0	20,000	0	0	130,831	130,831	661,540
SP4.2 Agricultural Development	311,895	156,558	390,000	858,453	0	30,000	0	30,000	0	60,626	2,000,000	2,060,626	2,948,079
Environmental and Sanitation Management	277,350	20,000	373,658	671,008	0	20,000	0	20,000	0	33,030	50,000	83,030	774,039
SP5.1 Disaster prevention and Management	277,350	20,000	373,658	671,008	0	20,000	0	20,000	0	33,030	50,000	83,030	774,039

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Shama District - Shama</b>	0	0	0	7,314,403	7,314,403	7,387,547
<b>Management and Administration</b>	0	0	0	838,853	838,853	847,241
Continuation & Completion of Ultra Modern Community Centre at Abuesi	0	0	0	274,293	274,293	277,036
Continuation & Completion of Community Centre at Supomu Dunkwa	0	0	0	36,326	36,326	36,689
Construction of Area Council offices at Assorko	0	0	0	70,000	70,000	70,700
Continuation of Area Council offices at Aboadze-Abuesi	0	0	0	45,105	45,105	45,556
Renovate administration block at Shama	0	0	0	150,000	150,000	151,500
Continuation and Completion of District Assembly Administrative Block Phase 1 (Lot 2) at Shama	0	0	0	163,128	163,128	164,760
Networking & Acquisition of Server	0	0	0	50,000	50,000	50,500
Procurement of High Capacity Printers & Revenue Management Software	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	200,000	200,000	202,000
Number all the houses in the District	0	0	0	120,000	120,000	121,200
Electricity expansion/ extension at BeduKrom, Adom Nsa, Shama Junction Stretch	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	3,000,145	3,000,145	3,030,147
Continuation & Completion of 1 No. 6-Unit Classroom Block with Office, Store & Staff Room at Atta-Ne-Atta	0	0	0	90,912	90,912	91,821
Continuation of 1 No. 6-Unit Classroom Block with Office at Aboadze	0	0	0	41,672	41,672	42,089
Continuation & Completion of 1 No. 3-Unit KG Classroom Block with Ancillary facilities at Shama Catholic	0	0	0	154,824	154,824	156,372
Continuation of 1 No. 6-Seater Water Closet at Shama Model School	0	0	0	15,088	15,088	15,238
Continuation & Completion of 1 No. 3-Unit Classroom Block with Ancillary facilities at Ituma	0	0	0	82,304	82,304	83,127
Continuation & Completion of Dressing Room & Fence Wall around Football Park at Aboadze	0	0	0	48,904	48,904	49,393
Construction of 1 No. 6-Unit Classroom Block with Ancillary facilities at Komfueku	0	0	0	150,000	150,000	151,500
Rehabilitation of dilapidated Infrastructure building at Beposo D/A K.G., Inchaban D/A JHS, Aboadzi Catholic School A, Aboso KG	0	0	0	188,147	188,147	190,029
Development of Selected Football Pitches within the District	0	0	0	70,000	70,000	70,700
Drilling of mechanised boreholes at Bosomdo, Adom, etc	0	0	0	171,000	171,000	172,710
Continuation & Completion of 1 No. 10-Seater Aqua Privy Toilet at Atta-Ne-Atta	0	0	0	21,571	21,571	21,787
Continuation & Completion of 1 No. 10-Seater Aqua Privy Toilet at Beposo Nkran	0	0	0	14,601	14,601	14,747
Continuation & Completion of 1 No. 10-Seater Aqua Privy Toilet at Komfueku	0	0	0	18,025	18,025	18,205
Continuation and Completion of Public Place of Convenience at Shama Bentsir, Lower Inchaban, etc	0	0	0	12,000	12,000	12,120
Purchase 1no. cesspool emptier to cater for fill septic tanks in the district	0	0	0	1,200,000	1,200,000	1,212,000
Continuation & Completion of Final Disposal Site for the District at Apemenyim	0	0	0	320,000	320,000	323,200
Construction of CHPS compound with furnishing at Yabiv	0	0	0	100,000	100,000	101,000
Construction of CHPS compound with furnishing at Abuesi	0	0	0	100,000	100,000	101,000
Construction of CHPS compound with furnishing at Asem Asa No. 1	0	0	0	100,000	100,000	101,000

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Continuation and Completion of CHPS Compound at Beposo	0	0	0	43,206	43,206	43,638
Continuation and Completion of CHPS Compound at Lower Inchaban	0	0	0	34,638	34,638	34,984
Continuation and Completion of CHPS Compound at Atwereboanda	0	0	0	23,254	23,254	23,486
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,851,747</b>	<b>2,851,747</b>	<b>2,880,264</b>
Establish an industrial/artisanal park	0	0	0	50,000	50,000	50,500
Continuation & Completion of Paving of Lorry Park Work at Shama	0	0	0	37,050	37,050	37,420
Continuation & Upgrading Works for Beposo Market at Beposo	0	0	0	93,782	93,782	94,719
Continuation & Completion of Market Phase 1 at Lower Inchaban	0	0	0	210,916	210,916	213,025
Develop Fort Sebastian into an economic tourist attraction at Shama Apo	0	0	0	70,000	70,000	70,700
Establish District Centre of Agriculture, Commerce and Technology (DCAT)	0	0	0	100,000	100,000	101,000
Construct of a modern Abatoir and veterinary Block complex at Shama Junction	0	0	0	140,000	140,000	141,400
Establish a modern Rice processing factory (1 District 1 Factory Programme) at Ohiamadwen	0	0	0	2,000,000	2,000,000	2,020,000
Rehabilitate feeder roads at Abotaryie, Atwereboanda, etc	0	0	0	150,000	150,000	151,500
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,658</b>	<b>423,658</b>	<b>427,895</b>
Construction of Retaining Wall & Concrete Drain-Lot 1 at Lower Inchaban	0	0	0	173,165	173,165	174,896
Construct speed rumps in selected communities/roads -Shama Junction to Shama Road	0	0	0	50,000	50,000	50,500
Continuation of Plain in-situ Concrete 0.6m Diameter U-Drain at Komfueku & Upper Inchaban	0	0	0	10,493	10,493	10,598
Construct/improve drainages at Shama Kumasi, Shama Junction lower, Nkwantakesedo, Upper Inchaban, Dwomo, Assorku, Beposo	0	0	0	190,000	190,000	191,900
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,314,403</b>	<b>7,314,403</b>	<b>7,387,547</b>