



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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 Agriculture and Coastal.

Departments in the District

The District has 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 by– 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 Junction 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 guests 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
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

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 sitting 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 t 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 become the preferred gateway to Western Region with enhanced economic opportunities within a liveable environment.

3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Shama District Assembly exists to improve the living standards of the people through the provision of quality socio-economic infrastructural services 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"> 1. Limited access to finance 2. Informal nature of businesses 3. Limited technical and entrepreneurial skills 	1. Improve efficiency and competitiveness of SMEs	<ol style="list-style-type: none"> 1. Promote systematic formalization of the SMEs sector 2. Facilitate the provision of training and business development services 3. Support the promotion of cost effective technology to remove value chain constraints 4. Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements 5. Promote made in Ghana goods and services 6. Promote MSME business sub-contracting and partnership exchange 7. Mobilise resources from existing financial and technical sources to support MSMEs

	2. Energy Supply to support industries and Households	1. Unreliable power supply		8. Increase access to energy by the poor and vulnerable 9. Ensure universal access to electricity
Promote sustainable agriculture		<ul style="list-style-type: none"> Limited multiplication and production of planting materials and certification of seeds Poor storage and untimely release of planting materials and certified seeds 	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 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"> Limited Agricultural production and productivity 	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"> Low productivity and poor handling of livestock/poultry products 	7. Promote livestock and poultry development for food security and income generation	15. Strengthen institutional collaboration for livestock and poultry statistics and monitoring
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GOAL TWO: CREATE AN EQUITABLE, HEALTHY AND DISCIPLINED SOCIETY

SUB-GOALS	KEY FOCUS AREA	ISSUES	POLICY OBJECTIVE	STRATEGIES
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Pre-tertiary Education	<ul style="list-style-type: none"> Poor attainment of literacy and numeracy Poor quality teaching and learning and assessment skills at all the basic level High number of untrained teachers at the basic level Low levels of 	<ol style="list-style-type: none"> Enhance inclusive and equitable access to, and participation in education at all levels Promote sustainable and efficient 	<ol style="list-style-type: none"> Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding to access education at all levels Bridge the gender gap in access to education at all levels Explore alternative sources for non-formal education

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

				<p>11. Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)</p>
Create ample opportunities for employment and decent work	Employment	<ul style="list-style-type: none"> • High levels of unemployment and under-employment amongst the youth • Low levels of Technical/Vocational Skills • Lack of entrepreneurial skills for self-employment • Inadequate apprenticeship opportunities • Inadequate job creation 	<p>5. Accelerate opportunities for job creation across all sectors</p>	<p>12. Develop and promote schemes to support self-employment, internship and modern apprenticeship</p> <p>13. Promote more labour intensive and value-added industries</p> <p>14. Promote demand-driven skills development programmes</p> <p>15. Support the creation of business opportunities and entrepreneurship</p>
		<ul style="list-style-type: none"> • High disability unemployment 	<p>6. Create equal employment opportunities for PWDs</p>	<p>16. Ensure implementation of affirmative action/positive discrimination with respect to PWDs</p> <p>17. Promote entrepreneurship and financial support for PWDs</p>

	Child Protection and Family Welfare	<ul style="list-style-type: none"> Inadequate resources for child protection and welfare Poor quality of services for children and families 	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"> Low capacity in the production, analysis and use of sex disaggregated data and gender statistics at all levels of planning and decision-making 	8. Promote mainstreaming of gender into the policy cycle	19. Undertake gender analyses in all sectors 20. Establish gender equality indicators, baselines and targets at all levels
Ensuring availability and sustainable management of water and sanitation for all	Water supply for all	<ul style="list-style-type: none"> Poor and low-income earners have little access to potable water services 	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"> Poor waste collection system Inadequate waste 	10. Promote effective solid waste management	22. Intensify public education on improper waste disposal 23. Improve the management of

	ent	management facilities	nt at all levels	existing waste disposal sites of control GHGs emissions 24. Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid waste
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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	1. Air pollution 2. Noise pollution 3. Indiscriminate dumping 4. Poor use and disposal of chemicals	2. Prevent environmental pollution	1. Ensure use of environmentally friendly methods and products 2. Intensify public education on noise pollution 3. Intensify enforcement of

	<p>5. Inefficient use of water and energy in production</p> <p>6. Chemical pollution from illegal mining</p> <p>7. Use of fossil fuel for power generation</p>		<p>regulations on noise and air pollution and control</p> <p>4. Enforce the regulations on open burning</p> <p>5. Protect sensitive areas from pollution and contamination e.g groundwater sources and intake of public water supplies</p>
Climate Variability and Change	<ul style="list-style-type: none"> • Low economic capacity to adapt to climate change • Bad farming practices leading to serious depletion of soil organic carbon • Climate change as a major cause of poverty • Low institutional capacity to adapt to climate change and undertake mitigation actions • Reduction in crop yield 	3. Develop Climate resilient Agriculture and Food Security Systems	<p>6. Develop climate resilient crop cultivars and animal breeds</p> <p>7. Promote and document improved climate smart indigenous agricultural knowledge</p> <p>9. Promote sustainable support in the area of soil and water conservation techniques (contour ridging, mulching, conservation pits, etc.)</p>
Disaster Management	<ul style="list-style-type: none"> • Prevalence of fires, floods and other disasters • Poor land use and spatial planning 	4. Promote effective disaster prevention and mitigation	<p>10. Ensure effective law enforcement and promote political will</p> <p>11. Address Capacity needs on disaster risk management at the</p>

	<ul style="list-style-type: none"> • Ineffective compliance and enforcement of laws • Poor public awareness on coping strategies during natural disasters • Weak collaboration between institutions 		<p>local and national levels for government officials, civil society, academia and private sector</p> <p>12. Promote data collection, management and dissemination for the effective land use and spatial planning</p>
Human Settlements and Development	<ul style="list-style-type: none"> • Lack of balanced urban and rural development. Weak enforcement of planning and building regulations 	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"> • Weak financial base and management capacity of the District Assemblies • Non-functioning sub-district structures • Frequent interference in statutory funds allocation 	1. Ensure full political, administrative and fiscal decentralization	<ol style="list-style-type: none"> 1. Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs 2. Ensure effective monitoring of revenue collection and utilization of investment grants 3. Ensure effective and efficient resources mobilization, internal revenue generation and resource management 4. Tailor assembly's expenditure to peculiar needs 5. Ensure regular capacity building of district assembly staff on regular basis

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	4	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	12	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	4	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 end of 2019 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 th of the following month	12	12	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	48	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 st March, of the following year	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st 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	

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 th Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st 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 st Week of Sept	1 st Week of Sept	1 st Week of Sept	1 st Week of Sept
	AAP and composite budget reviewed by	15 th July	15 th July	15 th July	15 th July	15 th 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 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

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
Capacity building 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

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	

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 siting of bill boards, masts and ensure compliance with decisions of the Assembly;
- r. Advise on the acquisition of landed property in the public interest;
- s. Undertake street naming, numbering of house and related issues.
- t. Receive and process for approval of all development applications
- u. Conduct inspections on all applications received for development/building permits to ensure compliance with available land Use plans.
- v. Conduct regular/periodic site inspections.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2017	PROJECTIONS	
		2015	2016		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	Local plans produced/reports	3	3	2	3	3

development is catching up rapidly prepared						
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 preparation of the MTDP	Maps produced	-	13	-	-	18
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	Minutes of meetings	4	4	4	4	4

planning committee meetings						
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 Equipment
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;**

- Victor Konadu Basoa – 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

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		
			Construction of 3-Unit Classroom Block

1	Fuel & Lubricants for Vehicles & Motorbikes.	1	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
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 Counseling 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

<u>PROJECTS</u>	
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 venders medically screened and licenced	No. of venders 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"> 1. 1NO. CHPS at Asem Asa No. 1 2. Completion. 1NO. CHPS at Atwereboanda 3. Completion. 1NO. CHPS at Lower Inhaban 4. Completion. 1NO. CHPS at Beposo 5. 1NO. CHPS at Yabiw 6. 1NO. CHPS at Abuesi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

• **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.

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, promotes access to social services to the disadvantaged, vulnerable and margined groups, promote social, economic, emotional stability in families and poverty alleviation. The sub-programme also ensures that the statutory responsibilities of the Department are carried out in the three core programmes: Child Rights Promotion and Protection, Justice Administration and Community Care.

The Department of Social Welfare/Community Development is made up of six (6) staffs.

Breakdown as follows:

- 2 Social Welfare staff
- 4 Community Development staff

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.

Budget Sub-Programme Result Statement

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

SOCIAL WELFARE UNIT				
Main Output	Output Indicator	Projections		
		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	120	140	150
	No. of(PWDs) supported in the area of education, income generation, access to technical aids and OPWDs	160	170	180
Paid grant to LEAP beneficiaries	No. of the aged support/assisted	1055	1400	1800
Provided Hospital Welfare Service	No. of clients support at the hospital	15	20	25
Promoted social-economic and emotional stability in families	No. of women counseled and supported.	25	30	34

Registered NGO's/CBO's	No. of NGO's/CBO's	10	12	12
Monitored activities of NGO's	No. of monitoring undertaken	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	54	54	54
	No. of communities sensitized on LEAP	40	50	54
	No. of communities sensitized on Child protection issues	25	40	54
	No. of communities sensitized on HIV &AIDS	10	12	15
Child Labour Day Celebration	No. of child labour day to be celebrated	1	1	1
Counselled and provided Home Care service to PLHIVs and their affected	No. of PLHIVs and their affected counselled and given Home care service	20	24	30
Registered and inspection of Day Care Centre	No. of Day Care Centers registered and inspected in the District	50	60	80
	No. of maintenance, paternity, reconciliation, custody and access case handled	30	35	45

Provide service to deprived or neglected children	No. of abandoned children support and placed	2	5	6
	No. of neglected children supported	2	5	8
Ensure that the Family Tribunal is functional	No. of Family Tribunal sittings attended	10	30	42
	No. of SERs submitted to the Family Tribunal	2	10	15
Supervised of Juvenile placed under supervision order	No. of Juveniles supervised and supported.	8	15	20
	No. of SERs submitted to the Juvenile Court	5	10	12
Produced and submitted quarterly and annual report of the Department	No. of quarterly and annual reports produced and submitted	4	4	4

COMMUNITY DEVELOPMENT UNIT				
Reduced water borne diseases.	No. of communities sensitized on the importance of usage of portable water.	15	20	25
Reduced the frequent break down of boreholes	No. of communities trained on borehole management and maintenance.	20	22	28
Reduced water pollution in polluted in the communities	No. of communities sensitized on the negative effect of water pollution	20	24	30
Improved parent /child relations and interactions.	No. of communities sensitized on parent/child relationships and interactions	20	20	22
Create 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	15	18	20
Sensitized the communities on how to mobilized resources	No. of communities sensitized on how to mobilize resources	21	25	28
Educate the communities on income generating activities	No. of communities educated on income generating activities	15	20	24
Visited communities home visit to sensitized them especially the women on domestic cleanliness	No. of household sensitized on domestic cleanliness	150	160	170

Formed WATSAN and Water Boards	No. of WATSAN and Water Boards formed in the communities	8	10	15
Monitored existing borehole in the district	No. of boreholes monitored in the district.	38	40	51

OPERATIONS PROJECTS

OPERATIONS	PROJECTS
Mass meetings (Durbars) on Child Protection Program	
Disbursement and registration of persons with Disability	
Handle cases on maintenance, custody paternity etc.	
Child labour day celebration	
Register and monitor NGOs	
Register and monitor Day care	
Payment grant to beneficiaries on LEAP	
Visitations to CBOs and Self-help groups	

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.

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 create a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises, accelerate opportunities for job creation across all sectors, increase their income levels and contribute significantly towards the socio-economic development of the district

2. Budget Sub-Programme Description

The sub-programme seeks to

- To improve the business environment in the districts.
- To establish an effective network of stakeholders to support the fast growing MSE sector.
- To establish an ICT system for the promotion and development of MSE's nationwide.
- To have a vibrant department positioned to pursue our mandate of serving the needs of our valued stakeholders.

The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate Micro and Small Enterprises(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 district. Also, it is envisaged that many other interventions like access to affordable funds, marketing linkages, trade facilitation, quality standards, trade certification, subcontracting and contract tendering process, insurance, franchising, mentoring, coaching as well as facilitating the acquisition of capital good and machinery are enhanced .In addition integrated services to promote farming and non-farming and other agribusiness value activities to complement government One District and One factory(1D1F) is well pursued. 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 to provide support 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) analogous to the Department of Trade and Industry in District. The unit has 4 Officers comprising of 1 Head of the

Business Advisory Centre, 1 Business Development Officer 1 Administrative Assistant as well as a driver.

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
		Facilitating access to training and other business development services	No. of potential and existing entrepreneurs established	199	220	250
Promotion of business associations	No of MSEs with improved Management development skills	52	100	150	200	250
	Capacity of rural MSEs and their associations strengthened	25	150	200	250	300
	Communication, Campaign, Sensitisation and Animation initiated	1	1	1	1	1
Access to credit by SMEs and other supports	No. of SMEs who had access to credit	53	125	150	175	200

Providing Information, advisory, counselling and extension services	No. of new businesses counselled	307	300	350	400	450
Facilitating access to an enabling business environment	No. of SMEs supported to attend trade fairs	4	5	5	5	5
Master craft persons training	No of mastercraftpersons and apprenticeship trained	58	60	100	150	200
Facilitate NVTI certification of graduate apprentices	No. of graduate apprentices and mastercraftpersons with examined	100	100	150	200	250
Facilitate access to Equipment and start-up tools	No of MSEs supported with equipment and start-up kits	10	30	100	150	200

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS

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 stake holders.
- 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			2015
Increased adoption of modern technologies by farmers through training and sensitization of improved technologies	No. of farmers trained , training reports	925	501	Increased adoption of modern technologies by farmers through training and sensitization of improved technologies	No. of farmers trained , training reports	925

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	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
No. of producers, processors and marketers trained in post-harvest handling and processing of rice, cassava and oil palm	Percentage decrease	82	63	No. of producers, processors and marketers trained in post-harvest handling and processing of rice, cassava and oil palm	Percentage decrease	82
Preparation of quarterly, mid-year and annual Reports	No. of farmers trained , training reports	6	6	Preparation of quarterly, mid-year and annual Reports	No. of farmers trained , training reports	6

Monitoring and supervision of agricultural field activities	Field Reports	4	4	Monitoring and supervision of agricultural field activities	Field Reports	4
Sensitization of farm families and homemakers on good nutrition and balanced diet	No. supported	0	59	Sensitization of farm families and homemakers on good nutrition and balanced diet	No. supported	0
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	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

Vaccination of pets, small ruminants and poultry against rabies, PPR and Newcastle respectively		Rabies- 51 dogs 4 cats PPR – 89 goats, 120 sheep Newcastle – 1040 I2- 450	Rabies - 36 dogs Vaccination of pets, small ruminants and poultry against rabies, PPR and Newcastle respectively		Rabies- 51 dogs 4 cats PPR – 89 goats, 120 sheep Newcastle – 1040 I2- 450
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 No of small ruminant / pig/ / poultry farmers trained in good animal husbandry practices		65 Sheep and Goat Farmers 16 pig farmers 14 poultry farmers

No of farmers sensitized and given Improved seed/planting materials / inputs/ livestock breeds		71 farmers	72 farmer	No of farmers sensitized and given Improved seed/planting materials / inputs/ livestock breeds		71 farmers
Capacity Building For Farmer and Staff on GAPs	Training reports			Capacity Building For Farmer and Staff on GAPs	Training reports	
Sensitization and Registration of farmers for Planting for Food and Jobs, and Planting for Jobs and Investment	No. of registered farmers			Sensitization and Registration of farmers for Planting for Food and Jobs, and Planting for Jobs and Investment	No. of registered farmers	
Number of farmers trained on Climate Smart Agriculture	No of farmers trained			Number of farmers trained on Climate Smart Agriculture	No of farmers trained	

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

<ul style="list-style-type: none"> -Supply of improved breeds of sheep and Goats to farmers -Supply of pigs to farmers(credit in kind) -IMO Pig production technology introduced 	
3. Extension of Women in Agricultural Development (WIAD) services; processors, marketers and individuals in the agricultural value chain.	4. Acquisition of land developed into Fields for demonstrations; at least 2ha farm land
4. Administrative services (Management & Information Systems) done	5. Establishment of Improved Gari Processing Factory with packaging facility.
5. Promotion of AGRA rice cultivation	6.Rice Mill and destoner at Ohiamadwen
6. Training and sensitizations on Food processing, preservation, packaging, labelling and storage organized	7.Construction of Agriculture and veterinary office
7. Community Agricultural development done in collaboration with Business Advisory Centre	8. Lining of the developed rice fields canals with pre-fabricated concrete canals.
9. Processors trained in HACCP (Hazard Analysis Critical Control Points)	9.Fish processing facility
10. Fish processing training conducted. (Modern technology of fish processing)	10.Non-traditional Agriculture Center
11. Veterinary Services extended	11. District center for agricultural,

<ul style="list-style-type: none"> - Vaccinations of poultry, sheep and goats (PPR), pets (Rabies) etc. - Routine animal health duties - Disease surveillance 	<p>commerce and technology (DCACT); Planting for Jobs and Investment initiative.</p>
12. Farmer Registration exercise conducted	
13. Research-Extension farmer linkages and Planning Sessions conducted	
14. Training on GAPs for crops and livestock organized	
15. Capacity of FBOs to enable them to improve on their performance built.	
16. Agricultural activities in the district monitored and evaluated.	
17. 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
Sanitation and waste management activities	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,047,779		
130201 17.1 strengthen domestic resource mob.	10,682,956	1		
160502 4.4 Substantially incrise numb of yuth & adults who have relevtnt skills	0	160,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	340,000		
280101 Develop efficient land administration and management system	0	207,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	781,693		
410101 Deepen political and administrative decentralisation	0	2,162,762		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,291,658		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	779,998		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,355,474		
550201 2.1 End hunger and ensure access to sufficient food	0	556,591		
Grand Total ¢	10,682,956	10,682,956	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
233 01 01 001 25	10,682,956.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)				
1331001 Central Government - GOG Paid Salaries	8,989,696.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,887,780.00	0.00	0.00	0.00
1331003 DACF - MP	4,013,664.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,296,700.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	513,913.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	58,878.00	0.00	0.00	0.00
1331011 District Development Facility	51,413.00	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	416,200.00	0.00	0.00	0.00
1413001 Property Rate	416,200.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	386,000.00	0.00	0.00	0.00
1413003 Special Rates	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
Sales of goods and services	847,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	847,000.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	2,250.00	0.00	0.00	0.00
1422009 Bakers License	2,600.00	0.00	0.00	0.00
1422010 Bicycle License	1,520.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	180.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	3,600.00	0.00	0.00	0.00
1422016 Lotto Operators	100,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,400.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,775.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,750.00	0.00	0.00	0.00
1422023 Communication Centre	470,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,120.00	0.00	0.00	0.00
1422029 Mobile Sale Van	700.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422036 Petroleum Products	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,100.00	0.00	0.00	0.00
1422040 Bill Boards	3,240.00	0.00	0.00	0.00
1422042 Second Hand Clothing	105,000.00	0.00	0.00	0.00
	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	7,650.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051 Millers	1,100.00	0.00	0.00	0.00
1422052 Mechanics	1,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,080.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	32,500.00	0.00	0.00	0.00
1422079 Mining Permit	17,500.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	750.00	0.00	0.00	0.00
1422113 Bridal House	750.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	200.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,800.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	6,000.00	0.00	0.00	0.00
1422119 Drilling Companies	1,200.00	0.00	0.00	0.00
1422120 Fish Farming	150.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	600.00	0.00	0.00	0.00
1422130 Transport unions	2,400.00	0.00	0.00	0.00
1422132 Treatment/ Storage Plant	9,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	675.00	0.00	0.00	0.00
1422145 Haulage Companies	4,000.00	0.00	0.00	0.00
1422147 Embosserment/Embroidery Services	600.00	0.00	0.00	0.00
1422148 Printing Services	880.00	0.00	0.00	0.00
1422149 Electronic/Media Services	680.00	0.00	0.00	0.00
Output 0004 RENT				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
Output 0005 LANDS				
Sales of goods and services	151,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	9,000.00	0.00	0.00	0.00
1422155 Registration fee	37,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430016 Spot fine	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	11,250.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,000.00	0.00	0.00	0.00
1450443 Building Offences	3,750.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	3,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	2,010.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,610.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
Output 0008 FINES				
Sales of goods and services	207,300.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	43,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	180.00	0.00	0.00	0.00
1423014 Dislodging Fees	370.00	0.00	0.00	0.00
1423078 Business registration	2,500.00	0.00	0.00	0.00
1423086 Car Stickers	2,200.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,400.00	0.00	0.00	0.00
1423173 Entrance Fee	18,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	18,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	7,500.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423839 Business /product promotion	1,250.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	45,000.00	0.00	0.00	0.00
Grand Total	10,682,956.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	10,682,956	10,703,434	10,789,786
GOG Sources	0	0	0	1,946,658	1,965,536	1,966,125
Management and Administration	0	0	0	1,887,780	1,906,658	1,906,658
Infrastructure Delivery and Management	0	0	0	19,041	19,041	19,231
Social Services Delivery	0	0	0	12,159	12,159	12,281
Economic Development	0	0	0	27,678	27,678	27,955
IGF Sources	0	0	0	1,693,260	1,694,860	1,710,193
Management and Administration	0	0	0	1,084,608	1,086,208	1,095,454
Infrastructure Delivery and Management	0	0	0	382,652	382,652	386,479
Social Services Delivery	0	0	0	86,000	86,000	86,860
Economic Development	0	0	0	140,000	140,000	141,400
DACF MP Sources	0	0	0	1,296,700	1,296,700	1,309,667
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,166,700	1,166,700	1,178,367
DACF ASSEMBLY Sources	0	0	0	3,813,664	3,813,664	3,851,801
Management and Administration	0	0	0	1,157,154	1,157,154	1,168,726
Infrastructure Delivery and Management	0	0	0	387,000	387,000	390,870
Social Services Delivery	0	0	0	1,894,510	1,894,510	1,913,455
Economic Development	0	0	0	285,000	285,000	287,850
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	513,913	513,913	519,052
Social Services Delivery	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	163,913	163,913	165,552
DDF Sources	0	0	0	1,218,761	1,218,761	1,230,949
Management and Administration	0	0	0	51,000	51,000	51,510
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	717,761	717,761	724,939
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	10,682,956	10,703,434	10,789,786

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	10,682,956	10,703,434	10,789,786
Management and Administration	0	0	0	4,210,542	4,231,020	4,252,648
SP1.1: General Administration	0	0	0	4,210,542	4,231,020	4,252,648
21 Compensation of employees [GFS]	0	0	0	2,047,779	2,068,257	2,068,257
211 Wages and salaries [GFS]	0	0	0	2,030,667	2,050,974	2,050,974
21110 Established Position	0	0	0	1,889,600	1,908,496	1,908,496
21111 Wages and salaries in cash [GFS]	0	0	0	141,067	142,478	142,478
212 Social contributions [GFS]	0	0	0	17,112	17,283	17,283
21210 Actual social contributions [GFS]	0	0	0	17,112	17,283	17,283
22 Use of goods and services	0	0	0	1,798,080	1,798,080	1,816,061
221 Use of goods and services	0	0	0	1,798,080	1,798,080	1,816,061
22101 Materials - Office Supplies	0	0	0	262,609	262,609	265,235
22102 Utilities	0	0	0	56,000	56,000	56,560
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	205,000	205,000	207,050
22106 Repairs - Maintenance	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	341,471	341,471	344,886
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	570,000	570,000	575,700
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	143,000	143,000	144,430
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
31 Non Financial Assets	0	0	0	189,683	189,683	191,580
311 Fixed assets	0	0	0	189,683	189,683	191,580
31112 Nonresidential buildings	0	0	0	189,683	189,683	191,580
Infrastructure Delivery and Management	0	0	0	988,693	988,693	998,580
SP2.1 Physical and Spatial Planning	0	0	0	207,000	207,000	209,070
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	781,693	781,693	789,510

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	209,041	209,041	211,131
221 Use of goods and services	0	0	0	209,041	209,041	211,131
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	29,041	29,041	29,331
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	572,652	572,652	578,379
311 Fixed assets	0	0	0	572,652	572,652	578,379
31113 Other structures	0	0	0	296,652	296,652	299,619
31131 Infrastructure Assets	0	0	0	276,000	276,000	278,760
Social Services Delivery	0	0	0	4,427,130	4,427,130	4,471,401
SP3.3 Social Welfare and Community Development	0	0	0	4,427,130	4,427,130	4,471,401
22 Use of goods and services	0	0	0	1,109,159	1,109,159	1,120,251
221 Use of goods and services	0	0	0	1,109,159	1,109,159	1,120,251
22101 Materials - Office Supplies	0	0	0	420,000	420,000	424,200
22102 Utilities	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	330,000	330,000	333,300
22109 Special Services	0	0	0	34,159	34,159	34,501
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
272 Social assistance benefits	0	0	0	60,000	60,000	60,600
27211 Social Assistance Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	3,077,971	3,077,971	3,108,751
311 Fixed assets	0	0	0	3,077,971	3,077,971	3,108,751
31112 Nonresidential buildings	0	0	0	2,773,023	2,773,023	2,800,753
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	244,948	244,948	247,397
Economic Development	0	0	0	716,591	716,591	723,757
SP4.1 Trade, Tourism and Industrial development	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	556,591	556,591	562,157

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	286,591	286,591	289,457
221 Use of goods and services	0	0	0	286,591	286,591	289,457
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	9,274	9,274	9,367
22105 Travel - Transport	0	0	0	35,904	35,904	36,263
22107 Training - Seminars - Conferences	0	0	0	80,913	80,913	81,722
22109 Special Services	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	340,000	340,000	343,400
SP5.1 Disaster prevention and Management	0	0	0	340,000	340,000	343,400
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	10,682,956	10,703,434	10,789,786

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Shama District - Shama Management and Administration	1,887,779	2,549,330	2,619,893	7,057,022	160,000	1,169,608	372,682	1,692,290	0	0	0	214,913	1,517,761	1,122,874	10,682,956	
Central Administration	1,887,779	967,472	189,883	3,074,934	160,000	924,608	0	1,084,608	0	0	0	51,000	0	51,000	4,210,542	
Administration (Assembly Office)	774,033	967,472	189,883	1,961,188	160,000	924,608	0	1,084,608	0	0	0	51,000	0	51,000	3,096,796	
Finance	774,033	967,472	189,883	1,961,188	160,000	924,608	0	1,084,608	0	0	0	51,000	0	51,000	3,096,796	
Health	192,265	0	0	192,265	0	0	0	0	0	0	0	0	0	0	192,265	
Environmental Health Unit	192,265	0	0	192,265	0	0	0	0	0	0	0	0	0	0	192,265	
Agriculture	286,827	0	0	286,827	0	0	0	0	0	0	0	0	0	0	286,827	
Physical Planning	286,827	0	0	286,827	0	0	0	0	0	0	0	0	0	0	286,827	
Town and Country Planning	286,884	0	0	286,884	0	0	0	0	0	0	0	0	0	0	286,884	
Social Welfare & Community Development	286,884	0	0	286,884	0	0	0	0	0	0	0	0	0	0	286,884	
Works	45,044	0	0	45,044	0	0	0	0	0	0	0	0	0	0	45,044	
Public Works	45,044	0	0	45,044	0	0	0	0	0	0	0	0	0	0	45,044	
Trade, Industry and Tourism	122,159	0	0	122,159	0	0	0	0	0	0	0	0	0	0	122,159	
Trade	122,159	0	0	122,159	0	0	0	0	0	0	0	0	0	0	122,159	
Infrastructure Delivery and Management	145,775	0	0	145,775	0	0	0	0	0	0	0	0	0	0	145,775	
Physical Planning	145,775	0	0	145,775	0	0	0	0	0	0	0	0	0	0	145,775	
Works	145,775	0	0	145,775	0	0	0	0	0	0	0	0	0	0	145,775	
Public Works	145,775	0	0	145,775	0	0	0	0	0	0	0	0	0	0	145,775	
Trade, Industry and Tourism	24,794	0	0	24,794	0	0	0	0	0	0	0	0	0	0	24,794	
Trade	24,794	0	0	24,794	0	0	0	0	0	0	0	0	0	0	24,794	
Infrastructure Delivery and Management	0	206,041	300,000	506,041	0	110,000	272,652	382,652	0	0	0	0	100,000	100,000	988,693	
Physical Planning	0	72,000	100,000	172,000	0	35,000	0	35,000	0	0	0	0	0	0	207,000	
Town and Country Planning	0	72,000	100,000	172,000	0	35,000	0	35,000	0	0	0	0	0	0	207,000	
Works	0	134,041	200,000	334,041	0	75,000	272,652	347,652	0	0	0	0	100,000	100,000	781,693	
Public Works	0	134,041	200,000	334,041	0	75,000	272,652	347,652	0	0	0	0	100,000	100,000	781,693	
Social Services Delivery	0	1,063,159	2,910,210	3,073,369	0	86,000	0	86,000	0	0	0	0	1,067,761	1,067,761	4,427,130	
Education, Youth and Sports	0	216,000	1,295,866	1,511,866	0	53,000	0	53,000	0	0	0	0	726,791	726,791	2,291,658	
Education	0	216,000	1,295,866	1,511,866	0	53,000	0	53,000	0	0	0	0	726,791	726,791	2,291,658	
Health	0	810,000	181,505	991,505	0	23,000	0	23,000	0	0	0	0	340,970	340,970	1,355,474	

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Hospital services	0	810,000	181,505	991,505	0	23,000	0	23,000	0	0	0	0	340,970	340,970	1,355,474	
Social Welfare & Community Development	0	37,159	532,839	569,998	0	10,000	0	10,000	0	0	0	0	0	0	779,898	
Social Welfare	0	37,159	532,839	569,998	0	10,000	0	10,000	0	0	0	0	0	0	779,898	
Economic Development	0	192,678	120,000	312,678	0	40,000	100,000	140,000	0	0	0	163,913	100,000	263,913	716,591	
Agriculture	0	122,678	70,000	192,678	0	0	100,000	100,000	0	0	0	163,913	100,000	263,913	556,591	
Trade, Industry and Tourism	0	70,000	50,000	120,000	0	40,000	0	40,000	0	0	0	0	0	0	160,000	
Trade	0	70,000	50,000	120,000	0	40,000	0	40,000	0	0	0	0	0	0	160,000	
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	250,000	250,000	340,000	
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	250,000	250,000	340,000	
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	250,000	250,000	340,000	

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	774,034
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western		
Location Code	0106100	Shama		

Compensation of employees [GFS]				774,033
Objective	000000	Compensation of Employees		774,033
Program	91001	Management and Administration		774,033
Sub-Program	91001001	SP1.1: General Administration		774,033
Operation	000000		0.0 0.0 0.0	774,033

Wages and salaries [GFS]				774,033
2111001 Established Post				774,033

Use of goods and services				1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,084,608
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western		
Location Code	0106100	Shama		

Compensation of employees [GFS]				160,000
Objective	000000	Compensation of Employees		160,000
Program	91001	Management and Administration		160,000
Sub-Program	91001001	SP1.1: General Administration		160,000
Operation	000000		0.0 0.0 0.0	160,000

Wages and salaries [GFS]				142,888
2111001 Established Post				1,821
2111002 Monthly paid and casual labour				141,067
Social contributions [GFS]				17,112
2121001 13 Percent SSF Contribution				17,112

Use of goods and services				849,608
Objective	410101	Deepen political and administrative decentralisation		849,608
Program	91001	Management and Administration		849,608
Sub-Program	91001001	SP1.1: General Administration		849,608
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	849,608

Use of goods and services				849,608
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				122,608
2210103 Refreshment Items				50,000
2210104 Medical Supplies				500
2210107 Electrical Accessories				5,000
2210112 Uniform and Protective Clothing				7,000
2210120 Purchase of Petty Tools/Implements				2,500
2210122 Value Books				15,000
2210201 Electricity charges				25,000
2210202 Water				15,000
2210203 Telecommunications				15,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				6,000
2210401 Office Accommodations				6,000
2210402 Residential Accommodations				12,000
2210404 Hotel Accommodations				15,000
2210407 Rental of Other Transport				8,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				65,000
2210509 Other Travel and Transportation				15,000
2210510 Other Night allowances				15,000
2210604 Maintenance of Furniture and Fixtures				8,000
2210606 Maintenance of General Equipment				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210711 Public Education and Sensitization				21,000
2210803 Other Consultancy Expenses				40,000
2210901 Service of the State Protocol				20,000
2210904 Substructure Allowances				220,000
2210908 Property Valuation Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2211101	Bank Charges	2,000
2211201	Field Operations	33,000
2211299	Emergency Services Control Account	10,000
2211304	Vehicles	10,000
Other expense		75,000
Objective	410101 Deepen political and administrative decentralisation	75,000
Program	91001 Management and Administration	75,000
Sub-Program	91001001 SP1.1: General Administration	75,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	75,000
Miscellaneous other expense		
2821007	Court Expenses	75,000
2821009	Donations	5,000
2821010	Contributions	30,000
2821020	Grants to Employees	10,000
		30,000

Amount (GH¢)

Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	30,000
Organisation	2330101001 Shama District - Shama_Central Administration_Administration (Assembly Office)_Western	
Location Code	0106100 Shama	

Other expense 30,000

Objective	410101 Deepen political and administrative decentralisation	30,000
Program	91001 Management and Administration	30,000
Sub-Program	91001001 SP1.1: General Administration	30,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,000
Miscellaneous other expense		
2821009	Donations	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	1,157,154
Organisation	2330101001 Shama District - Shama_Central Administration_Administration (Assembly Office)_Western	
Location Code	0106100 Shama	

Amount (GH¢)

Use of goods and services		897,471
Objective	410101 Deepen political and administrative decentralisation	897,471
Program	91001 Management and Administration	897,471
Sub-Program	91001001 SP1.1: General Administration	897,471
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	897,471

Use of goods and services		897,471
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210502	Maintenance and Repairs - Official Vehicles	40,000
2210505	Running Cost - Official Vehicles	40,000
2210605	Maintenance of Machinery and Plant	80,000
2210709	Seminars/Conferences/Workshops (Foreign)	145,000
2210711	Public Education and Sensitization	110,471
2210901	Service of the State Protocol	50,000
2210902	Official Celebrations	120,000
2210904	Substructure Allowances	70,000
2210908	Property Valuation Expenses	80,000
2211101	Bank Charges	2,000
2211299	Emergency Services Control Account	100,000
2211304	Vehicles	10,000

Other expense 70,000

Objective	410101 Deepen political and administrative decentralisation	70,000
Program	91001 Management and Administration	70,000
Sub-Program	91001001 SP1.1: General Administration	70,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821009	Donations	30,000
2821010	Contributions	40,000

Non Financial Assets 189,683

Objective	410101 Deepen political and administrative decentralisation	189,683
Program	91001 Management and Administration	189,683
Sub-Program	91001001 SP1.1: General Administration	189,683
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	189,683

Fixed assets		189,683
3111255	WIP - Office Buildings	189,683

				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i>	51,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western			
Location Code	0106100	Shama			
Use of goods and services					51,000
Objective	410101	Deepen political and administrative decentralisation			51,000
Program	91001	Management and Administration			51,000
Sub-Program	91001001	SP1.1: General Administration			51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		51,000
Use of goods and services					51,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					50,000
2211101 Bank Charges					1,000
Total Cost Centre					3,096,796

				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	192,265
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2330200001	Shama District - Shama_Finance_Western			
Location Code	0106100	Shama			
Compensation of employees [GFS]					192,265
Objective	000000	Compensation of Employees			192,265
Program	91001	Management and Administration			192,265
Sub-Program	91001001	SP1.1: General Administration			192,265
Operation	000000		0.0 0.0 0.0		192,265
Wages and salaries [GFS]					192,265
2111001 Established Post					192,265
Total Cost Centre					192,265

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	53,000
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education_		
Location Code	0106100	Shama		

Use of goods and services				43,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		43,000
Program	91003	Social Services Delivery		43,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,000

Use of goods and services		43,000
2210101	Printed Material and Stationery	10,000
2210118	Sports, Recreational and Cultural Materials	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	18,000

Other expense				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821019	Scholarship and Bursaries	10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	623,861
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education_		
Location Code	0106100	Shama		

Use of goods and services				16,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210111	Other Office Materials and Consumables	10,000
2210904	Substructure Allowances	6,000

Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

Non Financial Assets				557,861
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		557,861
Program	91003	Social Services Delivery		557,861
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		557,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	557,861

Fixed assets		557,861
3111205	School Buildings	557,861

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	888,005
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education_		
Location Code	0106100	Shama		

				Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000	
Program	91003	Social Services Delivery		70,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000	

Use of goods and services		70,000
2210101	Printed Material and Stationery	15,000
2210111	Other Office Materials and Consumables	30,000
2210118	Sports, Recreational and Cultural Materials	20,000
2210904	Substructure Allowances	5,000

				Other expense	80,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000	
Program	91003	Social Services Delivery		80,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000	

Miscellaneous other expense		80,000
2821019	Scholarship and Bursaries	80,000

				Non Financial Assets	738,005
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		738,005	
Program	91003	Social Services Delivery		738,005	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		738,005	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	738,005	

Fixed assets		738,005
3111205	School Buildings	626,799
3111256	WIP - School Buildings	111,207

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	350,000
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education_		
Location Code	0106100	Shama		

				Non Financial Assets	350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,000	
Program	91003	Social Services Delivery		350,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000	

Fixed assets		350,000
3111205	School Buildings	350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	376,791
Function Code	70980	Education n.e.c		
Organisation	2330302000	Shama District - Shama_Education, Youth and Sports_Education_		
Location Code	0106100	Shama		

				Non Financial Assets	376,791
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		376,791	
Program	91003	Social Services Delivery		376,791	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		376,791	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	376,791	

Fixed assets		376,791
3111210	Recreational Centres	253,348
3113108	Furniture and Fittings	123,443

				Total Cost Centre	2,291,658
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	286,827
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit _Western		
Location Code	0106100	Shama		
Compensation of employees [GFS]				286,827
Objective	000000	Compensation of Employees		286,827
Program	91001	Management and Administration		286,827
Sub-Program	91001001	SP1.1: General Administration		286,827
Operation	000000	0.0 0.0 0.0		286,827
Wages and salaries [GFS]				286,827
2111001 Established Post				286,827
Total Cost Centre				286,827

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	23,000
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				23,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	91003	Social Services Delivery		23,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210709 Seminars/Conferences/Workshops (Foreign)				11,000
2210711 Public Education and Sensitization				12,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	991,505
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				810,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		810,000
Program	91003	Social Services Delivery		810,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		810,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	810,000
Use of goods and services				810,000
2210111 Other Office Materials and Consumables				320,000
2210205 Sanitation Charges				320,000
2210709 Seminars/Conferences/Workshops (Foreign)				105,000
2210711 Public Education and Sensitization				55,000
2210902 Official Celebrations				10,000
Non Financial Assets				181,505
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		181,505
Program	91003	Social Services Delivery		181,505
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		181,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	181,505
Fixed assets				181,505
3112211 Office Equipment				60,000
3113110 Water Systems				121,505

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		340,970				
Function Code	70731	General hospital services (IS)							
Organisation	2330403001	Shama District - Shama_Health_Hospital services_Western							
Location Code	0106100	Shama							

Non Financial Assets 340,970

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			340,970				
Program	91003	Social Services Delivery			340,970				
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			340,970				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	340,970			

Fixed assets					340,970				
3111207	Health Centres				340,970				

Total Cost Centre 1,355,474

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		324,562				
Function Code	70421	Agriculture cs							
Organisation	233060001	Shama District - Shama_Agriculture_Western							
Location Code	0106100	Shama							

Compensation of employees [GFS] 296,884

Objective	000000	Compensation of Employees			296,884				
Program	91001	Management and Administration			296,884				
Sub-Program	91001001	SP1.1: General Administration			296,884				
Operation	000000		0.0	0.0	0.0	296,884			

Wages and salaries [GFS]					296,884				
2111001	Established Post				296,884				

Use of goods and services 27,678

Objective	550201	2.1 End hunger and ensure access to sufficient food			27,678				
Program	91004	Economic Development			27,678				
Sub-Program	91004002	SP4.2 Agricultural Development			27,678				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,678			

Use of goods and services					27,678				
2210101	Printed Material and Stationery				5,000				
2210202	Water				500				
2210502	Maintenance and Repairs - Official Vehicles				11,678				
2210505	Running Cost - Official Vehicles				10,500				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		100,000				
Function Code	70421	Agriculture cs							
Organisation	233060001	Shama District - Shama_Agriculture_Western							
Location Code	0106100	Shama							

Non Financial Assets 100,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000				
Program	91004	Economic Development			100,000				
Sub-Program	91004002	SP4.2 Agricultural Development			100,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000			

Fixed assets					100,000				
3111208	Other Agricultural Structures				100,000				

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	165,000
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

Use of goods and services				95,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		95,000
Program	91004	Economic Development		95,000
Sub-Program	91004002	SP4.2 Agricultural Development		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210116	Chemicals and Consumables			50,000
2210902	Official Celebrations			45,000

Non Financial Assets				70,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				70,000
3113109	Irrigation Systems			70,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	163,913
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

Use of goods and services				163,913
Objective	560201	2.1 End hunger and ensure access to sufficient food		163,913
Program	91004	Economic Development		163,913
Sub-Program	91004002	SP4.2 Agricultural Development		163,913
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	163,913

Use of goods and services				163,913
2210116	Chemicals and Consumables			10,000
2210119	Household Items			20,000
2210409	Rental of Plant and Equipment			9,274
2210505	Running Cost - Official Vehicles			13,726
2210701	Training Materials			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210709	Seminars/Conferences/Workshops (Foreign)			56,913
2210904	Substructure Allowances			30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

Non Financial Assets				100,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111208	Other Agricultural Structures			100,000

<i>Total Cost Centre</i>				853,475
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	45,044
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western	
Location Code	0106100	Shama	

Compensation of employees [GFS]			45,044
Objective	000000	Compensation of Employees	45,044
Program	91001	Management and Administration	45,044
Sub-Program	91001001	SP1.1: General Administration	45,044
Operation	000000	0.0 0.0 0.0	45,044

Wages and salaries [GFS]			45,044
2111001 Established Post			45,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	35,000
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western	
Location Code	0106100	Shama	

Use of goods and services			35,000
Objective	280101	Develop efficient land administration and management system	35,000
Program	91002	Infrastructure Delivery and Management	35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210711 Public Education and Sensitization			5,000
2210904 Substructure Allowances			20,000
2210908 Property Valuation Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	172,000
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western	
Location Code	0106100	Shama	

Use of goods and services			72,000
Objective	280101	Develop efficient land administration and management system	72,000
Program	91002	Infrastructure Delivery and Management	72,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	72,000

Use of goods and services			72,000
2210120 Purchase of Petty Tools/Implements			30,000
2210904 Substructure Allowances			20,000
2210908 Property Valuation Expenses			22,000

Non Financial Assets			100,000
Objective	280101	Develop efficient land administration and management system	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
3111307 Road Signals			100,000

Total Cost Centre 252,044

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	134,318
Function Code	71040	Family and children		
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare__Western		
Location Code	0106100	Shama		

				Amount (GH¢)
Compensation of employees [GFS]				122,159
Objective	000000	Compensation of Employees		122,159
Program	91001	Management and Administration		122,159
Sub-Program	91001001	SP1.1: General Administration		122,159
Operation	000000	0.0 0.0 0.0		122,159

Wages and salaries [GFS]				122,159
2111001 Established Post				122,159

				Amount (GH¢)
Use of goods and services				12,159
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		12,159
Program	91003	Social Services Delivery		12,159
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,159

Use of goods and services				12,159
2210711 Public Education and Sensitization				9,000
2210904 Substructure Allowances				3,159

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare__Western		
Location Code	0106100	Shama		

				Amount (GH¢)
Use of goods and services				10,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	542,839
Function Code	71040	Family and children		
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare__Western		
Location Code	0106100	Shama		

				Amount (GH¢)
Use of goods and services				10,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000

				Amount (GH¢)
Non Financial Assets				532,839
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		532,839
Program	91003	Social Services Delivery		532,839
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		532,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	532,839

Fixed assets				532,839
3111210 Recreational Centres				290,587
3111253 WIP - Health Centres				242,252

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare__Western		
Location Code	0106100	Shama		

				Amount (GH¢)
Use of goods and services				15,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				5,000
2210711 Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children		
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0106100	Shama		

Use of goods and services				100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000

Social benefits [GFS]				60,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Social assistance benefits				60,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				60,000

Other expense				40,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

Total Cost Centre 902,157

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	164,816
Function Code	70610	Housing development		
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western		
Location Code	0106100	Shama		

Compensation of employees [GFS]				145,775
Objective	000000	Compensation of Employees		145,775
Program	91001	Management and Administration		145,775
Sub-Program	91001001	SP1.1: General Administration		145,775
Operation	000000		0.0 0.0 0.0	145,775

Wages and salaries [GFS]				145,775
2111001 Established Post				145,775

Use of goods and services				19,041
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,041
Program	91002	Infrastructure Delivery and Management		19,041
Sub-Program	91002002	SP2.2 Infrastructure Development		19,041
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,041

Use of goods and services				19,041
2210502 Maintenance and Repairs - Official Vehicles				6,041
2210505 Running Cost - Official Vehicles				13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	347,652
Function Code	70610	Housing development		
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western		
Location Code	0106100	Shama		

Use of goods and services				75,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		75,000
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Program	91002	Infrastructure Delivery and Management		75,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
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Use of goods and services				75,000
2210101	Printed Material and Stationery		5,000	
2210505	Running Cost - Official Vehicles		10,000	
2210602	Repairs of Residential Buildings		15,000	
2210603	Repairs of Office Buildings		15,000	
2210611	Maintenance of Markets		20,000	
2210904	Substructure Allowances		10,000	

Non Financial Assets				272,652
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		272,652
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Program	91002	Infrastructure Delivery and Management		272,652
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Sub-Program	91002002	SP2.2 Infrastructure Development		272,652
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	272,652
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Fixed assets				272,652
3111308	Feeder Roads		96,652	
3113101	Electrical Networks		126,000	
3113162	WIP - Water Systems		50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western		
Location Code	0106100	Shama		

Non Financial Assets				100,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
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Program	91002	Infrastructure Delivery and Management		100,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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Fixed assets				100,000
3113110	Water Systems		100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	215,000
Function Code	70610	Housing development		
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western		
Location Code	0106100	Shama		

Use of goods and services				115,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		115,000
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Program	91002	Infrastructure Delivery and Management		115,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		115,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
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Use of goods and services				115,000
2210607	Repairs of Schools/Colleges		50,000	
2210904	Substructure Allowances		65,000	

Non Financial Assets				100,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
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Program	91002	Infrastructure Delivery and Management		100,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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Fixed assets				100,000
3111308	Feeder Roads		100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western		
Location Code	0106100	Shama		

Non Financial Assets				100,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
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Program	91002	Infrastructure Delivery and Management		100,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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Fixed assets				100,000
3111308	Feeder Roads		100,000	

<i>Total Cost Centre</i>				927,468
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 24,794
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western	
Location Code	0106100	Shama	

Compensation of employees [GFS]			24,794
Objective	000000	Compensation of Employees	24,794
Program	91001	Management and Administration	24,794
Sub-Program	91001001	SP1.1: General Administration	24,794
Operation	000000	0.0 0.0 0.0	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	IGF	<i>Total By Fund Source</i> 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western	
Location Code	0106100	Shama	

Use of goods and services			40,000
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2331102001	Shama District - Shama_Trade, Industry and Tourism_Trade_Western	
Location Code	0106100	Shama	

Use of goods and services			70,000
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			70,000

Non Financial Assets			50,000
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	50,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111313 Workshop			50,000

Total Cost Centre 184,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western	
Location Code	0106100	Shama	

			Use of goods and services	10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Other expense	80,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821009 Donations			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 250,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western	
Location Code	0106100	Shama	

			Non Financial Assets	250,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		250,000
Program	91005	Environmental and Sanitation Management		250,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111311 Drainage			250,000
<i>Total Cost Centre</i>			340,000
<i>Total Vote</i>			10,682,956

SECTOR / MDA / MMDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)											Grand Total		
	Central GOG and CF			I G F			FUND S / OTHERS							
	Comp. of Emp	Goods/Service	Total GOG	Comp. of Emp	Goods/Service	Total IGF	Statutory	Capex	ABFA	Others	Development Partner Funds			
Shama District - Shama Management and Administration	1,887,779	2,549,350	2,549,350	7,057,022	160,000	1,169,608	372,652	1,692,269	0	0	214,913	1,517,761	1,132,874	10,682,956
SP1.1: General Administration	1,887,779	997,472	189,883	3,074,934	160,000	924,608	0	1,084,608	0	0	51,000	0	51,000	4,210,542
Infrastructure Delivery and Management	0	206,041	189,883	3,074,934	160,000	924,608	0	1,084,608	0	0	51,000	0	51,000	4,210,542
SP2.1 Physical and Spatial Planning	0	72,000	300,000	50,6041	0	110,000	272,652	382,652	0	0	0	100,000	100,000	988,683
SP2.2 Infrastructure Development	0	134,041	200,000	334,041	0	75,000	272,652	347,652	0	0	0	100,000	100,000	781,693
Social Services Delivery	0	1,063,159	2,010,210	3,073,369	0	86,000	0	86,000	0	0	0	1,687,761	1,687,761	4,427,130
SP3.3 Social Welfare and Community Development	0	1,063,159	2,010,210	3,073,369	0	86,000	0	86,000	0	0	0	1,687,761	1,687,761	4,427,130
Economic Development	0	192,678	120,000	312,678	0	40,000	100,000	140,000	0	0	163,913	100,000	263,913	716,591
SP4.1 Trade, Tourism and Industrial development	0	70,000	50,000	120,000	0	40,000	0	40,000	0	0	0	0	0	160,000
SP4.2 Agricultural Development	0	122,678	70,000	192,678	0	0	100,000	100,000	0	0	163,913	100,000	263,913	556,591
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	250,000	250,000	340,000
SP5.1 Disaster prevention and Management	0	90,000	0	90,000	0	0	0	0	0	0	0	250,000	250,000	340,000