



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SHAMA DISTRICT ASSEMBLY

2022 COMPOSITE BUDGET ESTIMATES APPROVAL

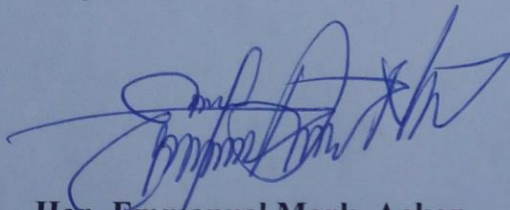
The Shama District Assembly, at its General Assembly meeting held from Thursday 28th and Friday 29th October, 2021 at the District Education Conference Hall, Shama, resolved that the 2021 Composites Budget Estimates and the Fee Fixing – Fixing and Rate Impost be approved and adopted as a working document for the Assembly for the 2022 financial year.

Below is the breakdown of total budget;

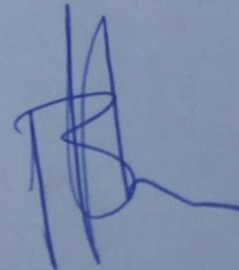
Compensation of Employees	Goods and Services	Capital Expenditure
GH¢3,231,709.24	GH¢6,014,458.63	GH¢3,571,459.59

Total Budget GH¢12,847,627.64

Signed by:



Hon. Emmanuel Mark Ackon
Presiding Member



Richard Blevi
District Coordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

1.1 Creation and Sub-District Structures

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, 2021.

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.

1.2 Location and Size

The Shama District is located in the Western Region of Ghana. It is located 15km East of Sekondi (Western Regional Capital) and 265km west of the national capital, Accra. Its absolute location lies between latitude 5.0370° N, 1.6566° W and longitude -1° 63' E and 48° 40'W. It is bordered to the West by the Sekondi-Takoradi Metropolis, East by the Komenda-Edina-Eguafo-Abrem District in the Central region, North by the

Mpohor and Wassa East Districts and South by the Gulf of Guinea. The total land area of the District is 193.7 km² representing about 1% of the entire Western Region

1.3 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.

1.4 Non-Governmental Organizations/Development Partners

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

1. European Union
2. Oxfam International

3. Friends of the Nation (FoN)
4. CDD Ghana
5. O I C International
6. Care International
7. Daasgift Quality Foundation
8. Western Region Coastal Foundation
9. Support for Community Mobilization, Project/Programme (SCMPP)
10. Rural Aid Alliance Foundation
11. Central & Western Fishmongers Improvement Association (CEWEFIA)
12. Maritime Life Precious Foundation
13. Coastal Sustainable Landscape Project (CSLP)
14. Advocates Trainers for Children and Women Advancement and Right
15. Ghana Federation for The Disabled Shama District, Shama
16. African Science & Technology Development
17. Jomelos Save Life Organization
18. Liberty Movement Organization
19. Social Development Partners
20. Organisation for Livelihood Enhancement Services (OLIVES)
21. Integrated Action for Development Initiatives (IADI)
22. United Civil Society for National Development (UCSOND)
23. Hen Mpoano

1.5 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 witness 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.

1.6 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 common place 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 Kobin-andokrom 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.

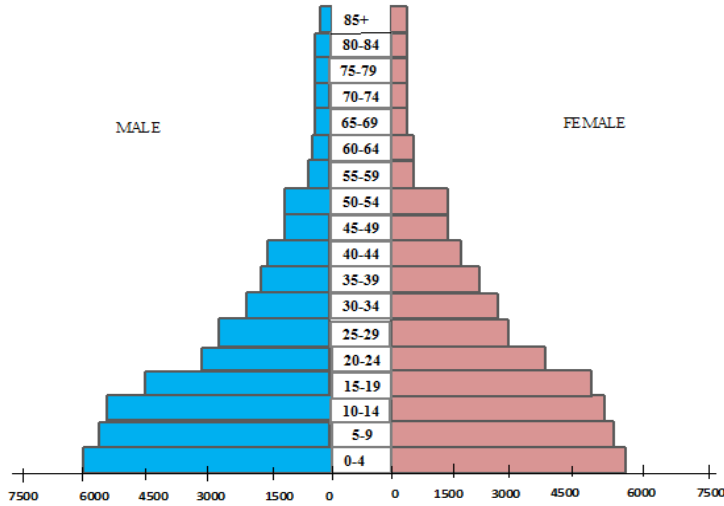
Besides, sprawling sub-urban development is limiting access to, and increasing the cost of providing public services in the district. A village-centric pattern of development could be more efficient as well as attractive and livable. In the foreseeable future, these bad development patterns will likely 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.

Population Structure

The total population of the Shama District was 81,966 in 2010 (GSS/PHC, 2010). With an average growth rate of 3.2%, the population projected of the district in 2022 is 120,338 and it is estimated (using the exponential projection method) to increase to 132,465 in 2025. The increase in the size of the population is attributed to fertility, mortality and migratory processes, which are considered as determinants of

population change.

Figure 1: Population Pyramid of the Shama District



Source: GSS/PHC, 2010

1.6.1 Dependency Ratio

The dependency ratio in the district could be higher than the 85% and hence could affect capital accumulation for investment and income levels of the working class.

The 2010 Population and Housing Census indicates that 56 percent of the population live in urban areas and the remaining 44 percent live in rural areas.

The Shama district is made up of fifty-four (54) communities which are fairly distributed within the district's boundaries.

1.6.2 Fertility Rate

The total fertility rate of the Shama District is 3.88 Live Birth per woman which is above the regional average of 3.57 Live Birth. General fertility in the district stands at 93.6 live births per 1000 women within their reproductive ages. This suggests that, in every 1000 women within the ages of 15-49, there are almost 94 new births. The Crude birth rate stands at 29.2 per 1000 population. This also suggests that for

every 1000 population, there are about 29 new born babies. These fertility measurements together with a large number of the infant population (41.1%) points to a steady increase in the population and hence, have implications on the district's development.

The GSS, PHC 2010 records that crude death rate in the district is 7.2 per 1000 population. This means, in every 1000 population, there is a likelihood of about 7 deaths occurring per year. This is relatively higher than the regional average of 6.2 and it is the fifth highest in the region, after Wassa Amenfi East (7.1). Therefore, it is worthwhile to ascertain the major causes of death and fashion out strategies to surmount them.

Vision

The vision of the Assembly is: To become the preferred gateway to Western Region with enhanced economic opportunities within a decentralized good governance system.

Mission

The mission statement of the Assembly states that:

“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.”

Goals

The goal of the Shama District is to ensure that all the people have access to basic social services while creating an enabling environment for economic growth, job creation, and poverty alleviation in an inclusive society.

Core Functions

Pursuant to section 12 sub sections 1 – 9 of Local Governance Act, 2016 (Act,936) charges the Assembly with the following functions:

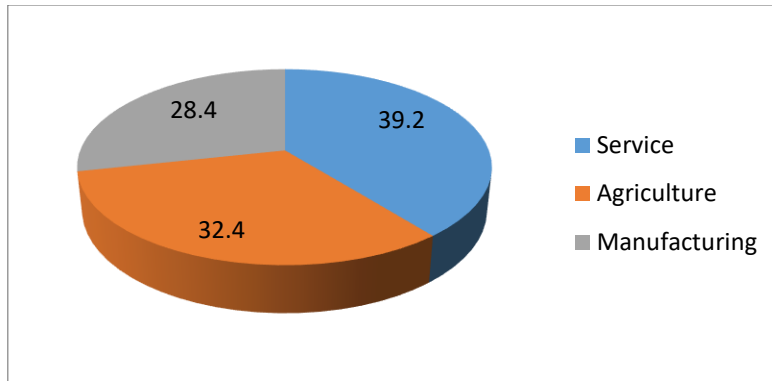
- ✓ Exercise Political and Administrative Authority with executive, legislative and executive powers
- ✓ Promote local economic development;
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ✓ Be responsible for the overall development of the district;
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans
- ✓ Among others

These functions are performed through the use of staff who are employees of the Local government service.

District Economy

The economic setting in any given locality is crucial to the overall development of the said geographical area. According to GSS reports on the PHC 2010, 68.5 percent of the total population of the district is economically active; out of which 92.5 percent are employed while 7.5 percent unemployed.

The economic structure of the district has been divided into three broad sectors based on their contribution to total employment. These sectors are services, agriculture and manufacturing. The services sector is the largest contributor to employment in the district as it employs 39.2 percent; agriculture employs 32.4 percent while manufacturing employs 28.4 percent of the active labour force. The figure below depicts the Economic structure of the Shama District.



Information on the employed population 15 years and older by industry and sex indicated that, 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. Tourism and salt winning can also be seen as a major potential booming sector.

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.

- Agriculture

Agriculture plays a vital role in the socio-economic development of the Shama district. According to GSS/PHC 2010, 29 percent of the districts' population is engaged in agriculture. The agriculture sector comprises crops, livestock, fisheries, agroforestry and non-traditional commodities. Crop farming (92.7 percent) is the major agricultural activity undertaken by agricultural households in the district, livestock (4.0 percent), agroforestry or tree planting (3.1 percent) and fisheries (0.2 percent).

The agriculture is the second largest sector which employs 32.4 percent of the economically active population (15-64) whilst the services sector is the largest with 39.2 percent of the employed population in the district. The agriculture and fishing sectors provide food and income to over 50 percent of households who depend on them as their main source of employment, especially along the coastal belt of the district.

The Shama District has an estimated land area of about 215 sq. km. The district is subdivided 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.

1.6.2.1 Special Crop Production Programmes

The District Department of Agriculture in collaboration with Partner organizations has launched series of programs to intensify crop production in the district.

Notable among them include the following:

- WAAPP (West African Agricultural Productivity Program)
- WAAPP Greenhouse vegetable production
- Coconut Rehabilitation Project
- Inland Valley Rice Development Project (IVRDP)
- Credit-in-Kind Gilts
- Planting for Food and Jobs
- Planting for Job and Investment
- Planting for Export and Rural Development (PERD)

1.6.2.2 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

1.6.2.3 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.

1.6.2.4 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.

1.6.2.5 Challenges to Agriculture Production

- Misuse and inappropriate use of fertilizer and other Agro-chemicals.
- High production cost (, 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

1.6.2.6 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. When 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.

- **Road Network**

The district has a total feeder **road network** of 113.6 km in 2020; out of which 95.10km are engineered with 70.0km gravel/unpaved, 24.70km bitumen or paved surfaces, 8.0 partially engineered & 6 km not engineered with clay surface.

The main **drainage** features are the Pra River entering the sea at Shama Apo and Anlo Beach and River Anankwari at Inchaban.

The road sector is a major challenge as the district is confronted with a major challenge in the road sector and is therefore appealing to the Regional Coordinating Council through the Hon. Regional Minister to intervene and help the district improve upon its road network.

- **Health**

For the purposes of Health administration, the district is divided into four sub-districts, namely, Shama sub-district, Supomu-Dunkwa sub-district, Graveldo sub-district and Aboadze-Abuesi sub-district. Each sub-district team is headed by a senior health officer and comprises of representatives from the facilities within the sub-district and representatives of the community.

1.6.3 Health Facilities in Shama District

The District Health Directorate has a mission to work in collaboration with all partners in the health sector to ensure that every individual, household and community is well informed about by highly motivated staff, well trained and friendly personnel.

The district has eighteen (18) fully functional CHPS compounds as at the middle of the year 2020, three (3) private hospitals, one (1) Quasi Hospital, and four (4) health Centres. Other organizations such as Faith Based Centres, TBAs', and Chemical Sellers also provide basic health care services to compliment the government efforts.

For the purposes of health administration, the district is divided into four (4) sub-districts, namely, Shama Sub-district, Supomu – Dunkwa Sub-district, Graveldo Sub-district and Aboadze – Abuesi Sub-district (see Table 2 below).

Table 1: Healthcare Facilities in the Shama District

Number	Name of facility	Health Sub-District
1	Shama Health Center	Shama
2	Living Well CHPS Compound, Grabodo	Shama
3.	Lifeline Medical Centre	Shama
4	Upper Inchaban CHPS compound	Aboadzi-Abuesi
5.	Abuesi CHPS Compound	Aboadzi-Abuesi
6	Lower Inchaban CHPS Compound	Aboadzi- Abuesi
7	VRA Hospital Aboadzi (Private)	Aboadzi- Abuesi
8	Agyenkwa Clinic (Private)	Aboadzi- Abuesi
9	St. Benedict Hospital (Private)	Aboadzi- Abuesi
10	Supomu-Dunkwa Health Center	Supomu-Dunkwa
11	Anopansu CHPS Compound	Supomu –Dunkwa
12	Anlo Beach CHPS compound	Supomu –Dunkwa
13	Fawomanye CHPS Compound	Supomu – Dunkwa
14	Atwrebonda CHPS Compound	Supomu-Dunkwa
15	Essaman CHPS Compound	Shama
16	Beposo CHPS Compound	Supomu –Dunkwa
17	Anto-Aboso CHPS Compound	Shama
18	Shama Bentsir CHPS Compound	Shama

District Directorate of Health, 2020

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.

Table 2: Report on Health Indicators for Shama District from 2018 to 2020 June

S/N	INDICATORS	2018		2019		JAN – JUN 2020	
		Target	Actuals	Target	Actuals	Target	Actuals
1	NUMBER OF OPD ATTENDANCE	102,809	166,848	105,173	163,356	53,782	64,113
2	NUMBER OF MALARIA POSITIVE CASES	-	58,093	-	56,396	-	18,255
3	NUMBER OF TEENAGE PREGNANCIES	-	530	-	487	-	231
4	NUMBER OF FACILITIES ENROLLED IN NHIA	25	22	25	22	25	22
6	NUMBER OF STILL BIRTHS	-	29	-	15	-	5
7	NUMBER OF POSITIVE DELIVERIES	4,112	2,278	4,207	2,354	2,152	1,459
8	PERCENTAGE OF POPULATION COVERD WITH IMMUNIZATION	18,506	4,506	18,931	4,789	9,681	2,139
9	COVID 19 CASES RECORDED AS AT SEPTEMBER 2020					Jan – September 2020	83

Source: District Health Directorate, 2020

1.6.3.1 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
-
- Education

There has been a marked improvement in school infrastructure since 2016. 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. The Department has three (3) official vehicles and three (3) motorbikes. Inadequate motorbikes affect proper monitoring and supervision.

1.1.1.1 Educational facilities in the District

Under Public management, there are two (2) Nursey School forty- four (44) Kindergarten Schools, forty- seven (47) Primary Schools, thirty-nine (39) Junior High Schools, one (1) Senior High School and two (2) Vocational Schools in the District. While under private management, there are seventy (70) Nursey School, seventy- one (71) Kindergarten Schools, sixty-eight Primary Schools, twenty-nine Junior High Schools and one (1) Senior High School.

There are a good number of trained teachers in the district. Pupil trained teacher ratio was 36:1, 32:1 and 28:1 in the year 2016, 2017 and 2018 respectively. The stock of teachers in the district currently stands at 1016 for the public basic school level as at 2020. Out of this figure, 3 are in Nursery, 217 are in the KGs, 430 at the Primary level and 366 at the JHS level. In terms of adequacy, the situation is quite satisfactory with the recruitment of pupil teachers under the Youth Employment Programme and the posting of newly trained teachers.

The BECE pass rate was 72 percent, 74 percent for 2017 and 2018 respectively and fail rate was 28 percent, 26 percent for 2017 and 2018. In 2019, the district scored 74% with more quality grades.

The second cycle schools are made up of two (2) Senior Secondary Schools and three Vocational Schools which serve as the only institutions providing the youths with skills training.

The enrolment rate in the district increases impressively on annual basis. The statistics indicated that 27,237 in 2019 and 28,102 in 2020 for all public schools and 14,473 in 2019

and 12,603 in 2020 for all private schools. The table below presents details of the enrolment by school category.

Table 3 Category and Number of Schools in the District, 2020

SCHOOL CATEGORY	NO. PUBLIC	NO. PRIVATE	TOTAL NUMBER
NURSERY	2	70	72
KG	44	71	115
Primary	47	68	115
JHS	39	29	68
SHS	1	1	2
Voc./TVET	2	-	2

Source: District Directorate of Education, Shama-(2020)

Table 4 Enrolments in Schools from 2018 To 2020

CATEGORY	PUBLIC			PRIVATE		
	2018	2019	2020	2018	2019	2020
NURSERY				3113	2817	3002
KG	4608	4603	4743	2610	2645	2723
PRIMARY	13844	14171	14956	5153	5584	5453
JHS	5748	6111	6387	1333	1216	1189
SHS	2025	2273	2016	628	2211	236
TVET	151	79	113			
TOTAL	26376	27237	28102	12837	14473	12603

Table 5: Breakdown of Teachers Situation in the District as at August, 2020

LEVEL	2016/2017		2017/2018		2018/2019		2019/2020	
	Trained Teachers.	Untrained Teachers.	Trained Teachers.	Untrained Teachers.	Trained Teachers.	Untrained Teachers.	Trained Teachers.	Untrained Teachers.
NURSER Y	1	2	1	2	2	-	3	
KG	308	29	231	35	219	22	217	33
PRIMAR Y	407	41	443	44	431	24	430	39
JHS	358	38	385	34	370	26	366	51
TOTAL	1074	110	1060	115	1022	72	1016	123

Source: District Education Directorate – 2020

- Market Centres

The Shama District is blessed with one of the major weekly markets in the region. The Beposo market which occurs twice in a week is the busiest and attracts customers from other districts in the region, Central Region and beyond. It is the most active market that generates a chunk of the district's revenue. In addition to that, there are Shama, Shama Junction markets and Aboadze markets which converge on weekly basis. Besides the weekly markets, there are daily markets in almost all the major communities in the district.

In recent times, due to the rapid urbanization in the district, several supermarkets, provision shops and allied businesses are springing up in the district, making the economy of the district more robust than it was in 2016.

- 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.

1.6.3.1.1 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.

1.6.3.1.2 Water

In the Shama District, surface water is mostly abstracted and treated 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.

From the available statistics (PHC, 2010) majority (90%) of the people use water from improved sources, this gives a good signal for development. However, following interventions the Assembly implemented from 2010 to 2016, a significant proportion of households have access to public tap/standpipe (64.5%) and pipe-borne water outside dwelling (30%), while a relative lower proportion (5.5%) use pipe-borne inside dwelling as their main source of water for drinking.

A number of interventions have been implemented to improve the water situation since 2016. A small-town water project has been completed at Supomu Dunkwa which is providing potable water to the people. Ten (10) Boreholes have been drilled and urban water expanded to cover more communities. This has led to improvement in the access to potable water (urban Water and boreholes/pipe system) from 64.5% to 89.5% as at the end of 2018. Currently 45 out of the 54 communities in the district have access to potable

water in the district, in terms of community access, the district can boast of over 80% access to potable water (urban Water and boreholes/pipe system). However, the Assembly is pursuing more interventions to increase access to potable water in the district.

- Tourism

The district has a great deal of tourism potentials which can be harnessed for development. It employs people including hoteliers and restaurateurs, tour guards. Some investors have developed other parts of the beaches into hotels and other recreational avenues which contribute, though marginally, to tourism development in the district. The district will leverage its fine beaches and historic monuments to develop the tourism and hospitality sector. The potential for beaches, estuary and river transport system could be properly developed to attract more tourists and generate revenue for the Assembly. The Pra River has a great potential for river sports (waboba ball, boat racing, canoeing, river transport, cruising, etc.)

- Environment

Shama District is endowed with various natural resource that would enable the district to achieve its future socio-economic development and improve the well-being of the citizenry if these resources are optimally utilized.

The district serves as a good source of mineral deposits and other important materials which can be used for productive economic activities. Alluvial gold can be found from weathered rock materials in the River Pra and its valleys. Due to the presence of alluvial gold in the Pra River, it has continuously been subjected to pollution as a result of activities of illegal small scale artisanal gold producers popularly called GALAMSEY operators. The river which is the only major source of water to the communities around its environs has generated different health complication to the consumers due to the dangerous chemicals used to process the minerals.

Again, indiscriminately disposal of both solid and liquid waste has cause air pollution

to the environment due to heavy stench. The cracks, noise and air pollution associated with these operations pose serious threats to the safety of the inhabitants and the repair of such damages always add to the cost of living of the affected people. NB please add on if you have more on the economy

Key Issues/Challenges

- Low entrepreneurial culture among the youth
- Inadequate start-up capital for the youth
- Non-availability of modern markets
- Inadequate Extension Officers
- Inadequate Fishery Staff
- Poor tourism infrastructure and services
- Inadequate funding for educational service delivery
- Inadequate access to portable drinking water and services
- Inadequate funding for health care delivery
- Poor attitude of citizenry towards sound environmental sanitation
- Inadequate access to improved toilet facilities
- High cases of teenage pregnancy
- Inadequate and poor sports infrastructure
- Poor quality of roads
- Pollution of water bodies from illegal mining
- Inadequate exploitation of local opportunities for economic growth and job creation
- Low level of spatial/physical Planning Education in the District.

Key Achievements in 2021

- 2021 PHC successfully conducted. Chalked and listed all structures with 171 enumerators and 35 Supervisors. These worked in 171 EAs in all the 35 Sas.



- Organized Citizens' Week with a total of nine thousand six hundred and one (9601) pupils (comprising three thousand, nine hundred and seventy-seven (3977) males and five thousand six hundred and twenty-four (5624) females) in the basic schools were reached.



- Sensitization on Property Rate and Covid-19, post-election engagement with youth activist and identifiable groups



- Organised Youth activist workshop on national cohesion and inclusive participation in governance.



- 159 Building Permit Applications Received and Processed, 109 approved
- 189 Development Control & Planning Inspection Exercises Undertaken
- Distributed assistive devices (14-wheel chairs, 11 armpits and 1 elbow couches respectively and 1 Cane) to 27 (15 males & 12 Females) PWDs in collaboration with J&F Ministries & CFC Church.
- 24 PWDs (14 Males & 10 Females) Out of 30 received to tune of GH¢24,520.00. Ten (8males and 2 female) were supported with an amount Gh¢14,520.00

- 396(247 F, 149 M) New NHIS registration, 701 (470F, 231M) Renewals, and 15 replacements
- Payment of LEAP grant to 1297 households' beneficiaries with a total amount of Gh¢232,792 consisting of 42 communities across the district.
- Child protection activities- strengthening delivery of integrated social services (915 adults – 411M &504F and 2,689 children (1442 Boys and 1247 Girls)
- Commissioned and operationalized 2 CHPS compounds at Yabiw and Komfueku



- Construction of 100 Bed Capacity Dormitory and Ancillary Facilities for School for the Deaf – Lot 1 at Upper Inchaban - 68.6% complete





- Construction Of 1No. 4-Unit Teachers Bedroom and a Common Kitchen for School for the Deaf – Lot 2 -95% Complete



- Rehabilitation of 12 Unit Classroom Block and Offices, 200 Bed capacity Dormitory, provision of Streetlight and repairs of existing broken fence wall for School for The Deaf– Lot 3 - 85.1% Complete



- Excellence award by the Methodist Church- Ghana for Western and Western North (6 out of 10 best selected schools came from the Shama District)

- 10 selected public and private schools for Audio-visual screening and Screening and fixing of audio hearing Aid for Haruna Marian at SEKDEAF



- Inter schools project exhibition organized and 36 JHS exhibited their project for the contest



- Health education in 42 communities and 7 markets on the adherence to COVID-19 protocols.
- Medical screening for 202 food vendors with Few diagnosed positive of typhoid fever and were treated.
- Routine inspection in 634 residential premises and 10 Industrial premises to ascertain their waste management and sanitation state. 28 of households have toilets.
- Routine haulage of 14 central refuse containers, cleaning of Central Business Areas and 13 container sites was done successfully
- Zoom lion Pest Control team and the Environmental Health Unit have

undertaken spraying exercise in all 17 Electoral Areas.

- Assisted Rice farmers at Whin to secure 11 rice reapers to help them at rice harvesting.
- Adopted IMO Technology in piggery production in the district.
- Controlled Fall Army Worm infestation to maize farmers through the supply of free Agro-Chemicals to farmers.
- Established Shama District Agricultural Business Partnership Platform.
- Distributed and guided the planting of (200 free seedlings) to 4 basic schools at Badukrom, Faoman, Atta ne Atta, Afransie.
- Supplied 20 bags (improved seed maize) to farmers at subsidized price under PFJ.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf. As at July, 2021
Property Rate	564,700.00	390,332.20	689,699.00	542,690.00	510,368.85	477,648.00	93.59
Basic Rate	30,000.00	14,280.00	50,000.00	12,240.00	50,000.00	18,460.00	36.92
Fees	207,300.00	220,528.30	133,875.00	110,217.00	233,875.00	46,844.10	20.03
Fines	6,000.00	3,423.00	16,300.00	11,250.00	16,300.00	4,800.00	29.45
Licenses	826,260.00	685,083.34	643,926.00	979,761.79	1,001,246.15	601,565.15	60.08

Land	3,000.00	21,680.00	157,500.00	6,357.00	177,500.00	160,841.00	90.61
Rent	5,500.00	678.00	8,500.00	6,768.00	10,710.00	3,200.00	29.88
Investment	0	0	0	0.00	0.00	0.00	0.00
Miscellaneous	500.00	2,574.50	200.00	0.00	0.00	0.00	0.00
	1,643,260.00	1,338,579.34	1,700,000.00	1,669,283.79	2,000,000.00	1,313,358.25	65.67

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
IGF	1,643,260.00	1,338,579.34	1,700,000.00	1,669,283.79	2,000,000.00	1,313,358.25	65.67
Compensation Transfer	1,887,780.00	1,785,847.20	1,955,512.10	3,346,334.00	3,990,123.08	2,069,694.68	51.87
Goods and Services Transfer	58,878.00	9,747.68	72,127.23	46,256.00	71,913.00	36,345.00	50.54
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,813,664.00	1,997,759.43	5,590,920.69	2,624,935.00	3,835,696.00	0.00	0.00
DACF-RFG	1,218,761.00	980,153.13	896,421.69	551,649.00	1,180,906.00	1,115,329.00	94.45
MAG	163,913.00	40,344.83	163,913.00	107,774.01	82,552.00	50,344.81	0.00
Other Transfers (SWRP)	1,810,613.00	545,320.42	230,000.00	0.00	0.00	0.00	0.00
Other Transfers (UNICEF)	70,000.00	0.00	70,000.00	35,000.00	70,000.00	35,000.00	50.00

Total	10,596,869.00	6,697,752.03	11,308,894.71	8,192,201.79	11,231,190.08	4,620,071.74	37.68
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,047,780.00	1,939,255.18	2,281,198.10	2,197,938.90	3,384,987.72	2,172,177.73	64.17
Goods and Service	4,254,870.00	2,811,075.91	6,512,938.19	5,848,733.13	4,712,396.94	412,929.96	8.76
Assets	4,510,306.00	416,287.20	2,542,504.15	678,816.84	3,922,254.06	1,815,252.95	46.28
Total	10,682,956.00	5,166,618.29	11,273,640.44	8,725,488.87	12,019,638.72	4,400,360.64	36.61

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure improved fiscal performance and sustainability
- Enhance production and supply of quality raw minerals
- Improve access to land for industrial development
- Ensure improved skills development for industry
- Pursue flagship industrial development initiatives
- Enhance Business enabling environment
- Support entrepreneurs and SME development
- Formalise the informal economy
- Promote good corporate governance
- Promote a divine driven approach to agricultural development
- Ensure improved public investment
- Improve production efficiency and yield

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Well being of the poor and vulnerable in the District Improved	Number of PWDS registered	700	726	740	753	750		750			
Improved job performance		4	4	4	3	4		4	4	4	4
Spatial and Human settlement Improved	Number of local plans implemented	4	3	2	1	2		2	4	4	4
	Road network accessibility	75km	60km	70km	65km	60km		60km	70km	70km	70km

Performance Enrolment and Access to Education Increased	Number of pupils enrolled in basic schools	25,200	24,980	25,800	25,576	25,900	25,149	25,900	26,200	26,500	26,900
Health Services Delivery Improved	Number of CHPs Compound Constructed	3	3	1	1	1	1	1	1	1	1
Deepen local governance and decentralisation	Quarterly Meetings	4	4	4	4	4	3	4	4	4	4
Improved Job Performance	Timely submission of training reports (quarterly and annually)	5	5	5	5	5	3	5	5	5	5
Revenue Generation Improved	%Increase of Internally Generated Fund	30	20	34	25	18	12	25	30	30	30
Spatial and Human settlement Improved	Number of Local Plans Implemented	2	2	2	1	2	1	2	2	2	2
Food Security enhanced	No. of farmers registered under planting for food & jobs	600	550	583	485	617	654	693	793	863	963

Revenue Mobilization Strategies

The Shama District Assembly is still undertaking a number of activities towards the reforming and automation of its revenue mobilization drive for 2020 and the medium term to optimize revenue collection.

In view of that, the Assembly is pursuing the following revenue measures among others to boost domestic revenue mobilization:

- Extension of data collection on businesses and properties within the district;
- Property Valuation Exercise across the entire District;
- Public Education and Sensitization; and engagements of stakeholders;
- Piloting of e-billing and e-payment (Tax Revenue for Economic Enhancement Project& dLRev Software)
- Early bill Printing, distribution and revenue collection exercise
- Regular field monitoring and Inspection exercises
- Collaboration between Registrar General's Department, Ghana Revenue Authority and Shama District Assembly

PART B: BUDGET PROGRAMME/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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Management meetings Held	Minutes of management meetings held	24	24	24	24	24
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	12	12	11	12	12
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	12	11	12	12
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	3	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	Construction of Area Council Office at Abuesi
Protocol Services	Continuation & Completion of District Assembly Administrative Block Phase 1 at Shama
Procurement of Office supplies and consumables, Computers, cabinets, ceiling fans, Air conditions, Furniture, etc.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Is to prepare a realistic budget for the assembly whereby an approximate budget is given to all budget lines for appropriation and revenue realization.
- To improve Assembly's gross revenue by 20% by end of 2021 and provide effective and efficient financial management services to the Assembly.

1. 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 source of the sub-programme are DACF, DDF and IGF.

The sub-programme is proficiently manned by 7 officers, comprising: Treasury-5, Revenue Mobilization - 2.

The challenges include

- Low staff strength
- Storage facilities
- Office consumables/field accessories
- Staff Capacity

2. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepared monthly Financial Report	Submitted 12 monthly financial report by 15 th of the following month	12	6	12	12	12	12
Revenue collection monitoring and supervision	No. of visit to market centre	48	48	48	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28 th Feb, 2018	28 th Feb, 2019	28 th Feb, 2020	28 th Feb, 2021	28 th Feb, 2021	28 th Feb, 2021
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity
Annual audit work plan submitted	30th day of the beginning month of the financial year	One (1) work plan	One (1) work plan	One (1) work plan	One (1) work plan	One (1) work plan	One (1) work plan
Quarterly internal audit report submitted	15 th day of the month following each quarter of the financial year	Four (4) report	Three (3) report	Four (4) report	Four (4) report	Four (4) report	Four (4) report

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL AUDIT OPERATIONS	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To manage and develop capabilities and competencies of all staff through trainings and workshops as well as coordinate human resources management activities for improved job performance.

2. Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates recruitment of competent personnel, supports capacity building training activities & enhances performance management system and maintenance of good workplace interactions. It also ensures regular updates of staff records (HRMIS Database); the general welfare of the staff, improve upon inter and intra departmental collaboration for effective and efficient quality service delivery and also appraise and report on all staff.

The Human Resources Department is the sole responsible implementing Department for administering the sub-programme with funding from the GOG, IGF, DACF-RFG, DACF and any other donor fund.

The beneficiaries of this sub-programme are the Departments of the Assembly and the entire staff of the Assembly. The staff strength of the HR Department is four (4), made up of 1 Human Resource Manager, 1 Assistant Human Resource Manager and 1 IGF paid Staff and 1 NABCO Trainee.

The key challenges are:

- No Laptop, no External Hard Disk, no Photo Copier and no Printer to facilitate clerical work in the Department.
- Funds not forthcoming to undertake planned activities, notably capacity building activities.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly would measure the implementation of this sub-programme. The past data

indicates actual performance whilst the projections are the estimates for future performance

S/N	MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2020	2021	2022	2023	2024
1	Capacity building organized	Number of training programmes organized	5	5	10	12	16
2	Capacity building reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
3	HRMIS Returns (CD) submitted (monthly)	Number of returns (CD) submitted	12	12	12	12	12
4	HR progress reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
5	Annual Promotion register and quarterly promotion Schedule submitted	Number of register and schedule submitted	4	4	4	4	4
6	Salary validation and certification via Electronic Salary Payment Voucher (ESPV) (monthly)	Number of monthly salaries validated	12	12	12	12	12
7	Salary validation reports (monthly)	Number of reports submitted	12	12	12	12	12
8	Personnel inputs forms processed and submitted	Number of inputs forms processed and submitted	55	65	85	95	105
9	Staff performance appraisal conducted	Number of staff appraised	120	165	180	185	185
10	Staff Durbar held (quarterly)	Number of staff durbars held	4	4	4	4	4

11	Staff durbar reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
12	Sensitization of staff on LGS protocols organized	Number of sensitizations organized	4	4	4	4	4
13	Sensitization reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
14	Retirement Planning & Management sensitizations organized	Number of sensitizations organized	1	1	1	1	1
	Sensitization reports submitted	Number of reports submitted	1	1	1	1	1
15	IGF staff recruitment conducted	Number of IGF staff recruited	1	1	1	1	1
16	Headcount of IGF staff conducted (annually)	Number of headcounts conducted	1	1	1	1	1
17	Headcount reports submitted	Number of reports submitted	1	1	1	1	1
18	Staff awards organized (quarterly)	Number of staff awards organized	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
MANPOWER AND SKILLS DEVELOPMENT	
PERSONNEL AND STAFF MANAGEMENT	
PROTOCOL SERVICES	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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, build a reliable, comprehensive data base and update regularly.

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. The statistics sub program, seeks to develop a reliable resilient and comprehensive data base for the district. The department is to analyze the accrued data and use it as the basis to inform management to make a necessary decision.

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.

Staff Strength

The sub-programme is proficiently managed by 10 officers comprising of 8 Budget Analysts, 1 NABCO and 1 Secretary and the Development Planning Office, is manned by 3 Officers comprising of 1 head and 2 assistants. The District Statistics office, is manned by 2 Officers.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
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	August	August	August	August	August
	District Composite Budget prepared by	1 st Week of Sept	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	65%	100%	100%	85%	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	3	2

	Community Action Plans prepared	-	-	-		
Update of District data Hub	Updating total number of communities with or without streetlight	2020	2021	Annually	Annually	Annually
	Updating Total number of Billboards in Shama District	2020	2021	2022	2023	2024
	District Departmental data Update	2020	2021	quarterly	quarterly	quarterly
Computation of CPI/PPI, inflation and growth rate of the district	Collating, analyzing and dissemination of prices of goods and services, growth rate of the district	2020	Monthly	Monthly	Monthly	Monthly
Develop a database trained officers	The total number of females and male trained	2020	Annually	Annually/2022	Annually/2023	Annually

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	4	4	4	4
	Number of statutory sub-committee meeting held	1	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROTOCOL SERVICES	

PROGRAMME 2: 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 Social Services Delivery program provides all of the cross-cutting services required in order that the other programs can succeed in achieving their objectives. The program is responsible for:

Education and Youth Development. The sector is training the cognitive (Mind), the affective (Heart) and the psychomotor (Hands & Legs) domains of the youth as best possible so that they can have a happy useful and fulfilling adult lives. This involves 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 is responsible to ensure that improved quality health care is available to all residents within the district.

Social Welfare and Community Development exist to assist the Assembly to formulate and implement the department policies within the framework of national policies. The Department of Social Welfare and Community Development has two units namely Social Welfare Unit and Community Development Unit. The Department promotes and ensure improvement in the living standard of people in the rural areas and disadvantaged sections of the urban communities through their own initiatives and their active participation in a decentralized system of administration.

The Social Welfare Unit promote the rights and protection of children through child maintenances cases, custody cases, paternity, running of children's home and supervision of day care centres in the district. It also assists in the provision of community care services such as registration of person with disabilities, assistance to the aged, assistance to street children, child survival and development; socio-economic and emotional stability in families and under the Justice Administration, provide probation and prisons aftercare services. The Community Development Unit assist to organise programmes to improve and enrich rural life through teaching deprived or rural women in home management and child care, home visits and group formations.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme 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 fifty-eight (58) Kindergartens, fifty-nine (59) Primary, thirty-nine (fifty-three) Junior High and one (1) Senior High public schools spread across the district. The private school's system includes fifty-two (52) Kindergartens, forty-six (46) Primary, twenty-eight (28) Junior High and one (1) Senior High private school 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Report Prepared	Quarterly Financial Reports	12	12	12	4	4	4
School health and Sanitation system Improved.	Inspection Report	3	3	6	6	6	6
Education planning and supervision Broadened	Monitoring Report	4	4	4	4	4	4
Educational Leadership and Management strengthened	Activity Report	3	3	3	6	6	6
Pupils/students' performance in Core Subjects improved	Activity Report	3	3	3	3	3	3
Monitoring and Accountability system enhanced	Audit Report	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
OFFICIAL / NATIONAL CELEBRATIONS	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	
MANPOWER AND SKILLS DEVELOPMENT	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
SUPPORT TO TEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)	

SUB-PROGRAMME 2.2 Public Health Services and Management

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 formulates, plans and implements 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 policies 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 stabilization 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			Projections		
		Past Year 2019	Budget Year 2020	2021	2022	2023
Access to health service delivery improved	Number of CHPs compound constructed	3	3	5	6	
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	160	170	180	
	% of staff trained on ANC, PNC & new-born care (%)	100.0	100.0	100.0	100.0	
HIV Care provided	Sensitization of community members on HIV 90, 90, 90	1020	1500	10000	12,000	14,000
Family planning promoted	Increase family planning uptake (%)	31.0	17.7	35	40	45
Maternal and child health promoted	Reduce teenage pregnancy (%)	13.3	13.2	10.0	8.0	5.0
	Reduce anemia in pregnancy at 36 weeks (%)	34.0	35.8	25.0	20.0	15.0
Non communicable diseases detected	Increase detection of Hypertension from (%)	4.0	0.4	6.0	8.0	10.0
Malaria cases tested	Test all suspected malaria cases with RDT/microscopy (%)	95.0	75.7	96.0	98.0	99.0
	Increase IPTp coverage (%)	57.5	50.1	60.0	63.0	70.0
Expanded program on immunization	Increase Percentage coverage (%)	108.4	55.4	100.0	100.0	100.0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	<ol style="list-style-type: none">1. 1NO. CHPS at Yabiw2. 1NO. CHPS at Abuesi
Public Health services	
Clinical services	
District response initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

The Department of Social Welfare and Community Development is made up of two units under the Local Government Service instrument, 2009 (LI1961) namely **Social Welfare Unit and Community Development Unit.**

The Social Welfare Unit has the objective to improve the social, economic and psychological wellbeing of the people in their communities and the nation in totality through its three (3) core programmes, namely; **Child and Family Welfare (Child Rights Promotion and Protection), Community Care** and **Justice Administration.**

Community Development Unit is to enhance the livelihood of people in their communities through Home Science Extension, Adult Education (Mass Education), group formations, home visits and community sensitization on Child Protection (Toolkit)

Budget Sub-Programme Objective

The Social Welfare and Community Development Department exists to:

- Facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within an effectively decentralised system of administration
- Prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts.
- Shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Department seeks “to work with in partnership with people in their communities to improve their social and economic wellbeing through promoting development with equity for the disadvantaged, vulnerable and the excluded”.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ensured effective child protection and family welfare system	Identified, register and handled/resolved 50 Cases on Maintenance, Custody, paternity and family Welfare etc.	42	15	50	55	60	60
	Sensitized 10 selected communities on Gender Based Violence, Child protection issues, etc. (child Protection Toolkit)	10	15	15	20	25	20
	Collaborate with the relevant state institutions i.e. Police, Courts etc on child related issues (referrals)	5	3	10	15	20	30
	Train 30 stakeholders on Integrated Social Services (ISS) to strengthen service delivery	50	30	30	35	40	50
	Identify, monitor/supervise and register/renew 70 Day Care centres	10	10	70	75	75	75
	200 Homes, Schools, Markets and Lorry Parks visits conducted and reports written for Children of school going age	120	130	200	200	250	250

	who loiter and school dropouts will be reinstated in school.						
Ensured the rights and entitlements of boys and girls	To advocate/sensitize the public on Child Labour issues (Celebration of World Day Against Child Labour)	-	-	1	1	1	1
	Data collection on teenage mothers will be recorded in the district and awareness creation on teenage pregnancy	30	40	50	60	70	80
	Meetings of child panel	2	1	4	4	4	4
	Attendance at Family Tribunal to resolve 30 cases and Write 10 SER reports to the court	-	-	30	35	40	45
Strengthened social protection especially for children, persons with disability and the elderly	Identify and register/renew 1297 LEAP households' beneficiaries and PWDs on NHIS cards and link them to other services such as Ghana School Feeding programme (GSFP),	1280	1297	1297	1300	1350	1400
	Monitor/supervise 1297 LEAP households' beneficiaries for six (6) cycle's payments.	6	4	6	6	6	6
	Identify, monitor/supervise and register/renew 10 NPOs and CBOs in the district	2	3	10	10	10	10
	Identify, monitor/supervise and register/renew shelter homes in the district	2	2	2	2	2	2

	Close 1 sub-standard shelter home in the district	1	1	1	1	1	1
	Twenty (20) mass meetings organized for Six Thousand (6000) both male and females will be educated on government policies, social issues and role of the Assembly	10	15	20	20	25	30
	10 new Self-Help groups formed in addition to 4 existing and educated on savings, personal hygiene, good parenting, domestic violence and social issues.	4	6	10	10	10	0
Ensured that PWDs enjoy all the benefits of Ghanaian citizenship	Support 150 People with Disabilities (PWDs) with items/cash, school fees and medical bills	91	10	150	150	200	200
	Monitor/supervise 4 quarters of the activities PWDs supported.	1	-	4	4	4	4
	Identify and register PWDs	727	753	760	770	775	780
	4 District Fund Management committee (DFMC) meetings organized	3	2	4	4	4	4
Gender Mainstreamed	5 activities carried out to implement gender mainstreaming	4	4	5	5	5	5
Organized meetings of Social Services Sub-Committee	3 or more meetings organised	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
CHILD RIGHT PROMOTION AND PROTECTION	FACILITATE THE BUILDING OF A LAUNDRY PROJECT AT INCHABAN
GENDER EMPOWERMENT AND MAINSTREAMING	
COMBATING DOMESTIC VIOLENCE AND HUMAN TRAFFICKING	
CHILD RIGHT PROMOTION AND PROTECTION	
SOCIAL INTERVENTION PROGRAMMES	
GENDER RELATED ACTIVITIES	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate information for statistical purposes and data analysis, for population growth structure and geographic distribution of the population to the assembly and district at large.
- To handle and develop effective, reliable information on all births and deaths occurring within the district for socio-economic development of the assembly and district.

Budget Sub-Programme Description

This Sub- Programme intent to:

- Ensure that children born in the district become registered for official recognition and their existence is thus captured for social development planning.
- Secure the child's right to a nationality at the time of birth or at a late stage.
- Organize mobile registration for every first quarter of the year
- Educate and sensitize the communities about the importance of births and deaths registration
- Ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could handicap efforts to prevent child labour.

STAFFING

1. Head of department (District Registration Officer)
2. Field officer (1)
- 2 Nabco trainees (3)
3. Volunteers (5)

CHALLENGES

- Lack of motivation on the part of the populace to register their births cannot be discounted. The problem is pervasive in some areas of the district where ignorance and the absence of adequate registration.
- Religious, cultural and socio- economic issues. Religious and cultural issues are the major factors affecting deaths registration in the Registry.

- Lack of logistics in terms of stationery and equipment impinges negatively on the performance of the Registry

Table 21: Budget Sub- Programme Result statement

Main output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly report returns on	Number of Quarterly reports	4	4	4	4	4	4
Child health promotion Week (registration of birth certificate for infant)	Issuing of birth certificate to infant	1	1	1	1	1	1
Workshop for volunteers	Number of Meetings	1	1	1	1	1	1
Mobile registration	Mass registration of birth certificate (fresh and late registration)	2	2	2	2	2	2

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget sub – programme objective

To ensure improved and sustainable sanitation issues in the district.

2. Budget sub-programme description

This is to enable the Unit to carry out intensive Sanitation programmes in the district and to help educate the populace on proper waste management.

All relevant Agencies, Departments, Units and Stakeholders who matter in the implementation of these programmes would be brought on board.

Challenges

1. Lack of an Engineered Sanitary landfill site in the district
2. Lack of vehicle for effective monitoring and supervision
3. Inadequate labour-force to ensure cleanliness in market centers and District wide.
4. Inadequate communal refuse containers
5. Poor attitudinal change of the communities on proper waste management

3. Budget sub-programme results statement

The table below 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				
		2019	2020	Budget year 2021	2022	2023	2024	2025
Food vendors medically screened	No. of vendors screened and licensed	900	1,000	1,200	1,300	1,400	1,500	1,500
Stray	1. No. of	50	42	50	55	65	70	70

animals arrested	animals arrested 2. Amount realized from fines paid	GH¢1,150.00	GH¢966.00					
Sanitation clean –up exercises	No. of clean-up exercises organized	18	2	20	25	25	30	30
Prosecutions	No. of prosecution of sanitary offenders	35	9	35	30	30	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	
This includes educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation, cleaning of drains	
District response initiative (DRI) on HIV/AIDS and Malaria	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

1. To ensure the planning and the sustainable development of land and human settlements in the district through effective land use management.
2. To ensure compliance with planning and zoning guidelines or standards through efficient development control mechanisms.
3. To plan, and implement development plans and by laws of the assembly to achieve a functional yet aesthetically pleasing settlement through landscaping-concept of open spaces and the creation of green belts.

Budget Sub- Programme Description

To help in the promotion 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 Two -2 professional planners, One -1 Administrative Officer and Four-4 Technical officers and two NABCO personnel. Funding for the operations of the Department is largely through Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF) of the District Assembly, the department has for over three years not received any GOG funds.

OPERATIONS:

The Physical Planning Department at the MMDA shall:

- (a) Advise the District Assembly on national policies on physical planning, land use and development;
- (b) Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- (c) Prepare spatial plans as a guide for the formulation of development policies and decisions in the district;
- (d) Identify problems concerning land and its social, environmental and economic implications;

- (e) Advise on setting out approval plans for future development of land at the district level
- (f) Advise on preparation of structure plans for towns and villages within the district;
- (g) Collaborate Survey and Mapping Division of Lands Commission in the performance of its functions;
- (h) Facilitate and participate in research and public education in planning and human settlement development in the district;
- (i) Assist to offer professional advice to aggrieved persons on appeals and petitions decisions made on their building;
- (j) Facilitate consultation, 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) Vet architectural drawings to ensure improved housing layout and settlement;
- (n) Ensure the prohibition of the construction of new buildings unless applications for development permits have been approved by the Assembly;
- (o) Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- (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 the decisions of the Assembly.
- (r) Advise with acquisition of landed property in the public interest;
- (s) Undertake street addressing and related issues.
- (t) Develop and promote effective landscape beautification in the district and homes;

- (u) Maintain and sustain all landscape areas in the, road shoulders and traffic islands in the district;
- (v) Cultivate horticulture products including vegetables, fruits, tree seedlings and ornamental plants for sale to the public and for export;
- (w) Conduct routine maintenance of prestige areas;
- (x) Develop and promote the cultivation and conservation of medicinal and aromatic plant species;
- (y) Supply tree seedlings to educational institutions on gratis thus encouraging tree planting in schools and communities;
- (z) Provide horticultural training and extension services to students and pupils from institutions in the district.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Implementation of Second Phase of the Street Naming and Property Addressing	Streets Named and Houses Numbered	1	1	350	400	550	800
Database of all properties both permanent and temporary in the second phase communities of the SNPA provided	Database of properties created	1	1	1	1	1	1
Workshops/Public engagement exercises for stakeholders on the Planning/Development Permitting Processes and regulations organized	Number of workshops and public for organized	4	4	7	8	8	8
Local Plans for communities where development is catching up rapidly prepared	Local Plans produced/ reports	3	2	2	3	3	3
Development control exercises carried out	Inspection reports produced	150	189	195	200	222	250
Digitized scanned local plans into GIS environment	Digitized local plans	5	1	4	5	7	8
Organized monthly Spatial Planning Committee and Technical Meetings	Number of monthly meetings organized for both SPC and technical subcommittees	12	12	12	12	12	12

Approved Planning and Development Permits	Number of Planning and Development Permits approved	109	111	150	165	168	180
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Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	Refurbishment of the Physical Planning office.
Land use and Spatial planning	
Street Naming and Property Addressing System	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

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

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 One (1) Professional, eight (8) Sub-Professional grade staff and Two (2) Artisans (Tradesmen) are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

- ❖ **Professional Class;**
 - Heads, District Works Department (Engineer)
- ❖ **Sub-Professional Class;**

- Building Inspector (Chief Technician Engineer)
- Maintenance/ Estate (Chief Technician Engineer)
- Building Inspector (Chief Technician Engineer)
- Building Inspector (Snr Technician Engineer)
- Building Inspector (Snr.Technical Officer)
- Plant Mechanical Engineer (Technician Engineer)
- Administrative Secretary /Outdoor Advertising Officer (Senior Executive officer)
- Secretary (Senior Private Secretary)

❖ Artisans;

- Plumber
- 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organised works sub-committee meetings	Number of Quarterly reports	4	1	4	4	4
Organised monthly Site Project Meetings	Number of Minutes/Reports	10	8	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	1	1	6	6	6
Supervised Assembly physical projects	Number of Site visit log sheet signed	10	4	48	48	48
Submitted updated project status / departmental report.	Quarterly reports.	3	2	4	4	4
Prepared payment certificate of work done.	Number of prepared Certificate.	6	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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Review/ Revalue of on-going 3No. 3-Units Classroom block at Assorko, Essaman and Komfueku Methodist
MANPOWER AND SKILLS DEVELOPMENT	Review/ Revalue all the abandoned Getfund school projects awarded in 2016 at nine communities in the district.
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Continuation and completion of Abuesi Community Centre.
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Construction of CHPS Compound at selected communities in the district.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

2. **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

Budget Sub- Programme Description

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Distributed 5 agro start up machines	5 agro start up machines received by farmers	5	5	10	10	10	10
Financial Management Training organized	40 Msme's trained	40	40	50	60	80	100
EDAIF loans to Farmers disbursed	5 poultry farmers received Ghc 10,000 each	5	5	5	5	5	5
Nkosuo Loans disbursed	20 Msme's received loans not more than Ghc 20,000 each	20	20	20	20	20	20
CAPBUSS Loan disbursed	217 Msme's received financial support	217	217	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with NGOs involved in Agricultural Extension and 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 sectors.

Budget Sub- Programme Description

The sub-programme seeks to improve farmers' knowledge, skills, attitude and technical know-how on newly improved planting materials, seeds and livestock breeds.

The sub-program will be executed through the government flagship programs (Planting for Food and Jobs; Rearing for Food and Jobs; Planting for Export and Rural Development; Greenhouse Village;) as well as the Planting for Jobs and Investment with the establishment of the District Centre 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 organizational units include: Crops & PPRSD, Livestock, Women in Agricultural Development (WIAD), Engineering, and Extension Services, Policy Planning, Monitoring and Evaluation Department (PPMED), and other sub-sectors like Veterinary, Fisheries.

The sub-programme could be funded by funds from: GOG, Modernization of Agriculture in Ghana (MAG), DFATD (CIDA), and Shama District Assembly (IGF)

The Direct beneficiaries of all agricultural interventions are all male and female farmers, homemakers, farm families; youth, physically challenged in the district. All Technical Staff would also benefit from capacity building and training activities.

The staff strength of the sub-programme .is shown below

No.	Officers	Qty	Male	Female	Remark
1	District Director of Agric	1	1		Permanent staff
2	District Agric. Officers	5	4	1	1 Vet- staff who is on contract)
3	Agric. Extension Agents	6	5	1	2 male Vet and 1 female Mkt Enumerator added Permanent staff -
4	Other staff	2	1	1	Driver and Typist Permanent staff
5	NABCO Personnel	4	2	2	Temporal staff

The key issues/challenges for the sub-programme are as follows:

- i. Inadequate AEAs to man the operational areas in the district for effective extension services.
- ii. Poorly developed rice fields. Rice fields developed by Northern Rural Growth need rehabilitation and the canals must be concreted to prevent water seepage.as all the canals are made of earth
- iii. Significant absence of mechanization living most farmers using only hoe and cutlasses for farming activities.
- iv. Absence of Veterinary clinic hampering efficient and affective handling of veterinary cases
- v. The selling of large areas of farmlands to multi-nationals and para-rubber farmers who do not care even destroying existing cocoa and other food crop farms. This can affect food security in some time to come.
- vi. Indiscriminate use of agro-chemicals to control crop diseases and pests like FAW
- vii. Poor water usage in developed rice fields. Some rice farmers also are unable to get water to their rice fields and are suggesting the provision of solar pumping facilities to enable them get water to their fields.
- viii. Poor farming practices as a result of financial constraint, inappropriate equipment and reluctance of farmers to embrace new technologies.
- ix. Small office space for staff to work effectively and efficiently.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased adoption of modern technologies by farmers through farm and home visits	No. of farm and home visits made	4,795	3,026	3,500	3,500	3,500	4,000
Quarterly, mid-year and annual reports prepared.	No. of reports prepared.	6	6	6	6	6	6
Agricultural field activities, interventions and developmental projects monitored.	No. of Field activities, interventions and projects monitored and supervised Reports		25	30	40	40	45
DAOs, AEAs trained on modalities for yield studies	No. of trainings organised for AEA's and DDO's on the modalities for yield studies for the establishment of rice, cassava, maize, sweet potatoes and other preferred crop in the district.	4	1	2	2	3	4

Pets, small ruminants and poultry vaccinated against rabies, PPR and Newcastle respectively	No. of animals vaccinated against rabies, PPR and Newcastle	Rabies-207 New Castle-6757 Fowl pox-1,500	Rabies-41 New Castle-4550 Gumboro-1000	Rabies-400 PPR -500 Newcastle - 5,000 Gumboro-2000	Rabies-500 PPR - 500 Newcastle - 5000 Gumboro - 2000	Rabies-600 PPR-600 Newcastle -5500 Gumboro - 2500	Rabies-600 PPR-600 Newcastle -5500 Gumboro - 2500
Trained Poultry and Livestock farmers on good animal husbandry practices	No of small ruminant / pig/ poultry farmers trained in good animal husbandry practices	62 sheep and goat 58 pig farmers 3 poultry farmers	50 sheep and Goat Farmers 40 pig farmers 25 poultry farmers	60 sheep and Goat Farmers 50 pig farmers 30 poultry farmers 0	65 sheep and Goat Farmers 35 pig farmers 15 poultry farmers	75 sheep and Goat Farmers 45 pig farmers 40 poultry farmers	80 sheep and Goat Farmers 50 pig farmers 45 poultry farmers
Introduced farmers to improved seed/planting materials/inputs and Livestock breeds.	No of farmers sensitized and given Improved seed/planting materials / inputs/ livestock breeds	78 farmers	350 farmers	1000	1250	1500	1750
Farmers and Staff capacity built on GAPS	No. of staff and farmers trained Reports	838	400	450	600	650	700
Sensitized and registered of farmers for Planting for Food and Jobs, and Planting for Jobs and Investment	No. of registered farmers	512	350	500	1200	1250	1300
Farmers and staff trained on	No. of farmers and staff trained.	-	-	50	50	60	

climate- smart agriculture							70
Women trained in tractor operations and other male dominated agricultural activities.	No. of women trained	-	-	-	-	-	-
PLWD trained on highly economical agricultural ventures	No. of PWLD trained.	-	-	20	20	30	30
Youth sensitised to take up farming as a business	No. of youth sensitized to form FBOs and take farming as a business.	District wide	District wide	District wide	District Wide	District wide	District Wide
Farmers Day Celebrated		1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Promotion and development of aquaculture	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
OFFICIAL / NATIONAL CELEBRATIONS	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	

PROGRAMME 5: ENVIRONMENTAL 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 analyze 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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 sensitizations; 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 27 NADMO officers will carry out the sub-programme.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Educated and Sensitized on Disaster Risk Reduction	To Increase Disaster Prevention Awareness	120	70	126	127	128	129
Field Trips and Assessment / Monitoring undertaken	To Identify Potential Hazard	80	40	84	85	86	87
Climate change awareness and adaptation created	Society and environment will be resilience to climate change effect	10	5	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	Maintenance/Improvement of drainages within the district
	Identification of flood prone areas and hazards mapping

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,261,709		
130201 17.1 strengthen domestic resource mob.	12,896,699	1		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	1,207,875		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	279,023		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	586,592		
300103 6.2 Sanitation for all and no open defecation by 2030	0	550,282		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	597,203		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	144,800		
410101 Deepen political and administrative decentralisation	0	2,317,030		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	22,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,384,429		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	298,189		
550302 16.9 Provide legal identity incl. birth registration	0	23,000		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	86,559		
580102 1.1 Eradicate extreme poverty	0	50,000		
590202 16.2 End abuse, exploitation and violence	0	71,260		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,016,247		
Grand Total ¢	12,896,699	12,896,699	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
233 01 01 001 25				
Central Administration, Administration (Assembly Office),	12,896,699.06	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Rates				
Property income [GFS]	650,338.85	0.00	0.00	0.00
1413001 Property Rate	600,138.85	0.00	0.00	0.00
1413002 Basic Rate	50,000.00	0.00	0.00	0.00
1413003 Special Rates	200.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
Sales of goods and services	1,374,486.15	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,250.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,750.00	0.00	0.00	0.00
1422007 Liquor License	4,500.00	0.00	0.00	0.00
1422009 Bakers License	2,090.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,390.00	0.00	0.00	0.00
1422011 Artisans	5,200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	56,307.85	0.00	0.00	0.00
1422017 Hotel Services	6,600.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019 Timber Products	3,700.00	0.00	0.00	0.00
1422020 Commercial Vehicles	17,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	754,628.30	0.00	0.00	0.00
1422023 Communication Sevices	3,900.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	15,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	6,600.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,960.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	90,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	750.00	0.00	0.00	0.00
1422044 Financial Institutions	7,650.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	720.00	0.00	0.00	0.00
1422051 Millers	1,375.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,600.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,080.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,800.00	0.00	0.00	0.00
1422079 Mining Operating Licence	20,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	1,250.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422113	Bridal House	750.00	0.00	0.00	0.00
1422114	Butchers license	200.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	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	750.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	3,750.00	0.00	0.00	0.00
1422127	Non Governmental Institution	960.00	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	Scrap Metal Dealers	945.00	0.00	0.00	0.00
1422145	Haulage Companies	4,000.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	600.00	0.00	0.00	0.00
1422148	Printing Services	1,200.00	0.00	0.00	0.00
1422149	Electronic/Media Services	680.00	0.00	0.00	0.00
1422157	Building Plans / Permit	290,000.00	0.00	0.00	0.00
Output 0004 Fees					
Property income [GFS]		40,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,500.00	0.00	0.00	0.00
Sales of goods and services		189,875.00	0.00	0.00	0.00
1423001	Markets Tolls	68,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	43,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	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	Vehicle Stickers for Embossment	3,850.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	3,400.00	0.00	0.00	0.00
1423170	Educational Visit	20,000.00	0.00	0.00	0.00
1423173	Entrance Fee	30,000.00	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	1,500.00	0.00	0.00	0.00
1423839	Business /product promotion	1,875.00	0.00	0.00	0.00
Output 0005 Fines					
Fines, penalties, and forfeits		15,300.00	0.00	0.00	0.00
1430016	Spot fine	4,500.00	0.00	0.00	0.00
1430024	Building Offences	4,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	3,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,300.00	0.00	0.00	0.00
Output 0006 Rent					
Property income [GFS]		8,500.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415038	Rental of Facilities	3,500.00	0.00	0.00	0.00
Output 0007 Lands					
Sales of goods and services		221,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	21,000.00	0.00	0.00	0.00
1422155	Registration fee	75,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	125,000.00	0.00	0.00	0.00
Output 0008 Grants					
From foreign governments(Current)		23,892.00	0.00	0.00	0.00
1311020	DANIDA	23,892.00	0.00	0.00	0.00
From foreign governments(Current)		10,372,807.06	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,101,669.78	0.00	0.00	0.00
1331002	DACF - Assembly	4,926,549.84	0.00	0.00	0.00
1331003	DACF - MP	696,391.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	134,197.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,438,140.44	0.00	0.00	0.00
Grand Total		12,896,699.06	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	0	0	0	12,896,699	12,929,316	13,025,666
Management and Administration	0	0	0	4,437,905	4,458,023	4,482,284
GOG Sources	0	0	0	1,933,572	1,952,386	1,952,908
IGF Sources	0	0	0	1,376,624	1,377,928	1,390,391
DACF ASSEMBLY Sources	0	0	0	1,081,850	1,081,850	1,092,668
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,841,272	4,846,250	4,889,684
GOG Sources	0	0	0	506,620	511,513	511,687
IGF Sources	0	0	0	659,715	659,802	666,313
DACF MP Sources	0	0	0	696,391	696,391	703,355
DACF ASSEMBLY Sources	0	0	0	1,704,871	1,704,871	1,721,919
DACF PWD Sources	0	0	0	250,000	250,000	252,500
	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	993,674	993,674	1,003,611
Infrastructure Delivery and Management	0	0	0	1,595,702	1,599,821	1,611,659
GOG Sources	0	0	0	438,042	442,048	442,422
IGF Sources	0	0	0	108,360	108,474	109,444
DACF ASSEMBLY Sources	0	0	0	1,049,300	1,049,300	1,059,793
Economic Development	0	0	0	1,875,021	1,878,422	1,893,771
GOG Sources	0	0	0	355,632	358,937	359,188
IGF Sources	0	0	0	323,001	323,098	326,231
DACF ASSEMBLY Sources	0	0	0	728,030	728,030	735,310
	0	0	0	23,892	23,892	24,131
DDF Sources	0	0	0	444,465	444,465	448,910
Environmental and Sanitation Management	0	0	0	146,800	146,800	148,268
GOG Sources	0	0	0	2,000	2,000	2,020
IGF Sources	0	0	0	32,300	32,300	32,623
DACF ASSEMBLY Sources	0	0	0	112,500	112,500	113,625
Grand Total	0	0	0	12,896,699	12,929,316	13,025,666

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	0	0	0	12,896,699	12,929,316	13,025,666
Management and Administration	0	0	0	4,437,905	4,458,023	4,482,284
SP1.1: General Administration	0	0	0	2,698,415	2,712,979	2,725,400
21 Compensation of employees [GFS]	0	0	0	1,456,386	1,470,950	1,470,950
211 Wages and salaries [GFS]	0	0	0	1,437,760	1,452,138	1,452,138
21110 Established Position	0	0	0	1,377,927	1,391,706	1,391,706
21111 Wages and salaries in cash [GFS]	0	0	0	59,833	60,432	60,432
212 Social contributions [GFS]	0	0	0	18,626	18,812	18,812
21210 Actual social contributions [GFS]	0	0	0	18,626	18,812	18,812
22 Use of goods and services	0	0	0	890,534	890,534	899,439
221 Use of goods and services	0	0	0	890,534	890,534	899,439
22101 Materials - Office Supplies	0	0	0	138,032	138,032	139,412
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	133,002	133,002	134,332
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	203,000	203,000	205,030
22109 Special Services	0	0	0	253,000	253,000	255,530
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	281,496	281,496	284,311
311 Fixed assets	0	0	0	281,496	281,496	284,311
31112 Nonresidential buildings	0	0	0	191,316	191,316	193,229
31122 Other machinery and equipment	0	0	0	90,180	90,180	91,082
SP1.2: Finance and Revenue Mobilization	0	0	0	854,264	855,387	862,807
21 Compensation of employees [GFS]	0	0	0	112,263	113,386	113,386
211 Wages and salaries [GFS]	0	0	0	112,263	113,386	113,386
21110 Established Position	0	0	0	71,594	72,310	72,310
21111 Wages and salaries in cash [GFS]	0	0	0	40,669	41,075	41,075
22 Use of goods and services	0	0	0	742,001	742,001	749,421
221 Use of goods and services	0	0	0	742,001	742,001	749,421
22101 Materials - Office Supplies	0	0	0	145,001	145,001	146,451
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	375,000	375,000	378,750
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	730,934	734,688	738,243
21 Compensation of employees [GFS]	0	0	0	375,434	379,188	379,188
211 Wages and salaries [GFS]	0	0	0	375,434	379,188	379,188
21110 Established Position	0	0	0	375,434	379,188	379,188

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	355,500	355,500	359,055
221 Use of goods and services	0	0	0	355,500	355,500	359,055
22101 Materials - Office Supplies	0	0	0	32,380	32,380	32,704
22107 Training - Seminars - Conferences	0	0	0	318,120	318,120	321,301
22109 Special Services	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	154,292	154,969	155,835
21 Compensation of employees [GFS]	0	0	0	67,733	68,410	68,410
211 Wages and salaries [GFS]	0	0	0	67,733	68,410	68,410
21110 Established Position	0	0	0	56,438	57,002	57,002
21111 Wages and salaries in cash [GFS]	0	0	0	11,295	11,408	11,408
22 Use of goods and services	0	0	0	86,559	86,559	87,425
221 Use of goods and services	0	0	0	86,559	86,559	87,425
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	30,859	30,859	31,168
Social Services Delivery	0	0	0	4,841,272	4,846,250	4,889,684
SP2.1 Education, youth & Sports Services	0	0	0	2,384,429	2,384,429	2,408,273
22 Use of goods and services	0	0	0	421,254	421,254	425,466
221 Use of goods and services	0	0	0	421,254	421,254	425,466
22101 Materials - Office Supplies	0	0	0	51,607	51,607	52,123
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	101,646	101,646	102,663
22109 Special Services	0	0	0	66,000	66,000	66,660
28 Other expense	0	0	0	433,531	433,531	437,866
282 Miscellaneous other expense	0	0	0	433,531	433,531	437,866
28210 General Expenses	0	0	0	433,531	433,531	437,866
31 Non Financial Assets	0	0	0	1,529,644	1,529,644	1,544,941
311 Fixed assets	0	0	0	1,529,644	1,529,644	1,544,941
31112 Nonresidential buildings	0	0	0	1,200,874	1,200,874	1,212,883
31113 Other structures	0	0	0	208,771	208,771	210,858
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
SP2.2 Public Health Services and Management	0	0	0	298,189	298,189	301,171
22 Use of goods and services	0	0	0	159,971	159,971	161,571
221 Use of goods and services	0	0	0	159,971	159,971	161,571
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	139,971	139,971	141,371

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	138,219	138,219	139,601
311 Fixed assets	0	0	0	138,219	138,219	139,601
31112 Nonresidential buildings	0	0	0	93,980	93,980	94,920
31113 Other structures	0	0	0	7,988	7,988	8,068
31121 Transport equipment	0	0	0	11,250	11,250	11,363
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP2.3 Social Welfare and Community Development	0	0	0	1,268,713	1,270,525	1,281,400
21 Compensation of employees [GFS]	0	0	0	181,206	183,018	183,018
211 Wages and salaries [GFS]	0	0	0	181,206	183,018	183,018
21110 Established Position	0	0	0	181,206	183,018	183,018
22 Use of goods and services	0	0	0	196,851	196,851	198,820
221 Use of goods and services	0	0	0	196,851	196,851	198,820
22101 Materials - Office Supplies	0	0	0	15,700	15,700	15,857
22102 Utilities	0	0	0	5,041	5,041	5,091
22105 Travel - Transport	0	0	0	21,250	21,250	21,463
22107 Training - Seminars - Conferences	0	0	0	139,660	139,660	141,057
22109 Special Services	0	0	0	15,200	15,200	15,352
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	690,656	690,656	697,562
311 Fixed assets	0	0	0	690,656	690,656	697,562
31112 Nonresidential buildings	0	0	0	685,656	685,656	692,512
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP2.4 Birth and Death Registration Services	0	0	0	23,000	23,000	23,230
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
SP2.5 Environmental Health and Sanitation Services	0	0	0	866,940	870,107	875,610
21 Compensation of employees [GFS]	0	0	0	316,658	319,825	319,825
211 Wages and salaries [GFS]	0	0	0	316,658	319,825	319,825
21110 Established Position	0	0	0	308,024	311,104	311,104
21111 Wages and salaries in cash [GFS]	0	0	0	8,635	8,721	8,721
22 Use of goods and services	0	0	0	550,282	550,282	555,785
221 Use of goods and services	0	0	0	550,282	550,282	555,785
22102 Utilities	0	0	0	420,000	420,000	424,200
22107 Training - Seminars - Conferences	0	0	0	130,282	130,282	131,585
Infrastructure Delivery and Management	0	0	0	1,595,702	1,599,821	1,611,659
SP3.1 Physical and Spatial Planning Development	0	0	0	747,639	749,144	755,116

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	150,436	151,941	151,941
211 Wages and salaries [GFS]	0	0	0	150,436	151,941	151,941
21110 Established Position	0	0	0	139,076	140,467	140,467
21111 Wages and salaries in cash [GFS]	0	0	0	11,360	11,474	11,474
22 Use of goods and services	0	0	0	417,203	417,203	421,375
221 Use of goods and services	0	0	0	417,203	417,203	421,375
22101 Materials - Office Supplies	0	0	0	279,917	279,917	282,716
22107 Training - Seminars - Conferences	0	0	0	30,200	30,200	30,502
22113	0	0	0	107,086	107,086	108,157
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	848,063	850,677	856,543
21 Compensation of employees [GFS]	0	0	0	261,471	264,085	264,085
211 Wages and salaries [GFS]	0	0	0	261,471	264,085	264,085
21110 Established Position	0	0	0	261,471	264,085	264,085
22 Use of goods and services	0	0	0	586,592	586,592	592,458
221 Use of goods and services	0	0	0	586,592	586,592	592,458
22101 Materials - Office Supplies	0	0	0	246,827	246,827	249,296
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	25,764	25,764	26,022
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	1,875,021	1,878,422	1,893,771
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,217,497	1,217,593	1,229,672
21 Compensation of employees [GFS]	0	0	0	9,621	9,718	9,718
211 Wages and salaries [GFS]	0	0	0	9,621	9,718	9,718
21111 Wages and salaries in cash [GFS]	0	0	0	9,621	9,718	9,718
22 Use of goods and services	0	0	0	330,000	330,000	333,300
221 Use of goods and services	0	0	0	330,000	330,000	333,300
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	877,875	877,875	886,654
311 Fixed assets	0	0	0	877,875	877,875	886,654
31113 Other structures	0	0	0	877,875	877,875	886,654
SP4.2 Agricultural Services and Management	0	0	0	657,524	660,829	664,099
21 Compensation of employees [GFS]	0	0	0	330,501	333,806	333,806
211 Wages and salaries [GFS]	0	0	0	330,501	333,806	333,806
21110 Established Position	0	0	0	330,501	333,806	333,806

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	277,023	277,023	279,793
221 Use of goods and services	0	0	0	277,023	277,023	279,793
22101 Materials - Office Supplies	0	0	0	130,600	130,600	131,906
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	23,323	23,323	23,556
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	77,100	77,100	77,871
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	146,800	146,800	148,268
SP5.1 Disaster Prevention and Management	0	0	0	123,500	123,500	124,735
22 Use of goods and services	0	0	0	83,500	83,500	84,335
221 Use of goods and services	0	0	0	83,500	83,500	84,335
22102 Utilities	0	0	0	48,500	48,500	48,985
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	23,300	23,300	23,533
22 Use of goods and services	0	0	0	23,300	23,300	23,533
221 Use of goods and services	0	0	0	23,300	23,300	23,533
22107 Training - Seminars - Conferences	0	0	0	23,300	23,300	23,533
Grand Total	0	0	0	12,896,699	12,929,316	13,025,666

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Shama District - Shama	3,101,670	3,887,768	1,619,370	8,608,808	160,040	1,879,581	460,380	2,500,001	0	0	0	99,751	1,438,139	1,537,890	12,896,699
Management and Administration	1,881,392	917,534	216,496	3,015,422	130,423	1,181,201	65,000	1,376,624	0	0	0	45,859	0	45,859	4,437,905
Central Administration	1,881,392	870,534	216,496	2,968,422	130,423	1,165,001	65,000	1,360,424	0	0	0	0	0	0	4,328,846
Administration (Assembly Office)	1,881,392	870,534	216,496	2,968,422	130,423	1,165,001	65,000	1,360,424	0	0	0	0	0	0	4,328,846
Human Resource	0	33,500	0	33,500	0	7,200	0	7,200	0	0	0	45,859	0	45,859	86,559
Human Resource	0	33,500	0	33,500	0	7,200	0	7,200	0	0	0	45,859	0	45,859	86,559
Statistics	0	13,500	0	13,500	0	9,000	0	9,000	0	0	0	0	0	0	22,500
Statistics	0	13,500	0	13,500	0	9,000	0	9,000	0	0	0	0	0	0	22,500
Social Services Delivery	489,229	1,308,808	1,109,844	2,907,882	8,635	396,080	255,000	659,715	0	0	0	30,000	993,674	1,023,674	4,841,272
Central Administration	489,229	0	0	489,229	8,635	0	0	8,635	0	0	0	0	0	0	497,864
Administration (Assembly Office)	489,229	0	0	489,229	8,635	0	0	8,635	0	0	0	0	0	0	497,864
Education, Youth and Sports	0	734,824	686,507	1,421,332	0	119,960	255,000	374,960	0	0	0	0	588,137	588,137	2,384,429
Office of Departmental Head	0	734,824	686,507	1,421,332	0	119,960	255,000	374,960	0	0	0	0	588,137	588,137	2,384,429
Health	0	480,883	39,654	520,537	0	229,370	0	229,370	0	0	0	0	98,564	98,564	848,471
Office of District Medical Officer of Health	0	100,883	39,654	140,537	0	59,088	0	59,088	0	0	0	0	98,564	98,564	298,189
Environmental Health Unit	0	380,000	0	380,000	0	170,282	0	170,282	0	0	0	0	0	0	550,282
Social Welfare & Community Development	0	88,101	383,683	471,784	0	28,750	0	28,750	0	0	0	30,000	306,973	336,973	1,087,507
Office of Departmental Head	0	88,101	383,683	471,784	0	28,750	0	28,750	0	0	0	30,000	306,973	336,973	1,087,507
Birth and Death	0	5,000	0	5,000	0	18,000	0	18,000	0	0	0	0	0	0	23,000
	0	5,000	0	5,000	0	18,000	0	18,000	0	0	0	0	0	0	23,000
Infrastructure Delivery and Management	400,547	1,086,795	0	1,487,342	11,360	97,000	0	108,360	0	0	0	0	0	0	1,595,702
Central Administration	400,547	0	0	400,547	11,360	0	0	11,360	0	0	0	0	0	0	411,907
Administration (Assembly Office)	400,547	0	0	400,547	11,360	0	0	11,360	0	0	0	0	0	0	411,907
Physical Planning	0	519,203	0	519,203	0	78,000	0	78,000	0	0	0	0	0	0	597,203
Office of Departmental Head	0	519,203	0	519,203	0	78,000	0	78,000	0	0	0	0	0	0	597,203
Works	0	567,592	0	567,592	0	19,000	0	19,000	0	0	0	0	0	0	586,592
Office of Departmental Head	0	567,592	0	567,592	0	19,000	0	19,000	0	0	0	0	0	0	586,592

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	330,501	460,131	293,030	1,083,662	9,621	173,000	140,380	323,001	0	0	0	23,892	444,465	468,357	1,875,021
Central Administration	330,501	0	0	330,501	9,621	0	0	9,621	0	0	0	0	0	0	340,123
Administration (Assembly Office)	330,501	0	0	330,501	9,621	0	0	9,621	0	0	0	0	0	0	340,123
Agriculture	0	230,131	0	230,131	0	73,000	0	73,000	0	0	0	23,892	0	23,892	327,023
	0	230,131	0	230,131	0	73,000	0	73,000	0	0	0	23,892	0	23,892	327,023
Trade, Industry and Tourism	0	230,000	293,030	523,030	0	100,000	140,380	240,380	0	0	0	0	444,465	444,465	1,207,875
Office of Departmental Head	0	230,000	293,030	523,030	0	100,000	140,380	240,380	0	0	0	0	444,465	444,465	1,207,875
Environmental and Sanitation Management	0	114,500	0	114,500	0	32,300	0	32,300	0	0	0	0	0	0	146,800
Agriculture	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Disaster Prevention	0	112,500	0	112,500	0	32,300	0	32,300	0	0	0	0	0	0	144,800
	0	112,500	0	112,500	0	32,300	0	32,300	0	0	0	0	0	0	144,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				3,126,850	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western						
Location Code	0106001	Shama						
Compensation of employees [GFS]								3,101,670
Objective	000000	Compensation of Employees						3,101,670
Program	91001	Management and Administration						1,881,392
Sub-Program	91001001	SP1.1: General Administration						1,377,927
Operation	000000		0.0	0.0	0.0			1,377,927
Wages and salaries [GFS]								1,377,927
2111001 Established Post								1,377,927
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						71,594
Operation	000000		0.0	0.0	0.0			71,594
Wages and salaries [GFS]								71,594
2111001 Established Post								71,594
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						375,434
Operation	000000		0.0	0.0	0.0			375,434
Wages and salaries [GFS]								375,434
2111001 Established Post								375,434
Sub-Program	91001005	SP1.5: Human Resource Management						56,438
Operation	000000		0.0	0.0	0.0			56,438
Wages and salaries [GFS]								56,438
2111001 Established Post								56,438
Program	91006	Social Services Delivery						489,229
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						181,206
Operation	000000		0.0	0.0	0.0			181,206
Wages and salaries [GFS]								181,206
2111001 Established Post								181,206
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						308,024
Operation	000000		0.0	0.0	0.0			308,024
Wages and salaries [GFS]								308,024
2111001 Established Post								308,024
Program	91007	Infrastructure Delivery and Management						400,547
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						139,076
Operation	000000		0.0	0.0	0.0			139,076
Wages and salaries [GFS]								139,076
2111001 Established Post								139,076

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							261,471
Operation	000000		0.0	0.0	0.0				261,471
Wages and salaries [GFS]									261,471
2111001 Established Post									261,471
Program	91008	Economic Development							330,501
Sub-Program	91008002	SP4.2 Agricultural Services and Management							330,501
Operation	000000		0.0	0.0	0.0				330,501
Wages and salaries [GFS]									330,501
2111001 Established Post									330,501
Non Financial Assets									25,180
Objective	410101	Deepen political and administrative decentralisation							25,180
Program	91001	Management and Administration							25,180
Sub-Program	91001001	SP1.1: General Administration							25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				25,180
Fixed assets									25,180
3112208 Computers and Accessories									25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			1,390,041
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western			
Location Code	0106001	Shama			

					Compensation of employees [GFS]			160,040
Objective	000000	Compensation of Employees						160,040
Program	91001	Management and Administration						130,423
Sub-Program	91001001	SP1.1: General Administration						78,459
Operation	000000				0.0	0.0	0.0	78,459
Wages and salaries [GFS]								59,833
2111102 Monthly paid and casual labour								59,833
Social contributions [GFS]								18,626
2121001 13 Percent SSF Contribution								18,626
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						40,669
Operation	000000				0.0	0.0	0.0	40,669
Wages and salaries [GFS]								40,669
2111102 Monthly paid and casual labour								40,669
Sub-Program	91001005	SP1.5: Human Resource Management						11,295
Operation	000000				0.0	0.0	0.0	11,295
Wages and salaries [GFS]								11,295
2111102 Monthly paid and casual labour								11,295
Program	91006	Social Services Delivery						8,635
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						8,635
Operation	000000				0.0	0.0	0.0	8,635
Wages and salaries [GFS]								8,635
2111102 Monthly paid and casual labour								8,635
Program	91007	Infrastructure Delivery and Management						11,360
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						11,360
Operation	000000				0.0	0.0	0.0	11,360
Wages and salaries [GFS]								11,360
2111102 Monthly paid and casual labour								11,360
Program	91008	Economic Development						9,621
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						9,621
Operation	000000				0.0	0.0	0.0	9,621
Wages and salaries [GFS]								9,621
2111102 Monthly paid and casual labour								9,621
Use of goods and services								1,115,001
Objective	130201	17.1 strengthen domestic resource mob.						1

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Program	91001	Management and Administration							1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1
		Use of goods and services							1
		2210101 Printed Material and Stationery							1
Objective	410101	Deepen political and administrative decentralisation							1,115,000
Program	91001	Management and Administration							1,115,000
Sub-Program	91001001	SP1.1: General Administration							300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				295,000
		Use of goods and services							295,000
		2210101 Printed Material and Stationery							15,000
		2210107 Electrical Accessories							10,000
		2210201 Electricity charges							30,000
		2210202 Water							10,000
		2210203 Telecommunications							25,000
		2210204 Postal Charges							5,000
		2210402 Residential Accommodations							15,000
		2210505 Running Cost - Official Vehicles							30,000
		2210606 Maintenance of General Equipment							20,000
		2210622 Maintenance of Computer Software							5,000
		2210708 Refreshments							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							100,000
		2210711 Public Education and Sensitization							20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							742,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				742,000
		Use of goods and services							742,000
		2210103 Refreshment Items							130,000
		2210122 Value Books							15,000
		2210503 Fuel and Lubricants - Official Vehicles							20,000
		2210709 Seminars/Conferences/Workshops - Domestic							100,000
		2210801 Local Consultants Fees (Companies)							375,000
		2210904 Substructure Allowances							100,000
		2211101 Bank Charges							2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							73,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				73,000
		Use of goods and services							73,000
		2210102 Office Facilities, Supplies and Accessories							18,000
		2210709 Seminars/Conferences/Workshops - Domestic							33,000
		2210711 Public Education and Sensitization							22,000
		Other expense							50,000
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821007	Court Expenses				10,000
	2821009	Donations				40,000
Non Financial Assets						65,000
Objective	410101	Deepen political and administrative decentralisation				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001001	SP1.1: General Administration				65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000
Fixed assets						65,000
	3112208	Computers and Accessories				65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,061,850
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office) Western						
Location Code	0106001	Shama						

Use of goods and services								850,534
Objective	410101	Deepen political and administrative decentralisation						850,534
Program	91001	Management and Administration						850,534
Sub-Program	91001001	SP1.1: General Administration						590,534
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			590,534

Use of goods and services								590,534
	2210101	Printed Material and Stationery						50,000
	2210102	Office Facilities, Supplies and Accessories						63,032
	2210401	Office Accommodations						30,000
	2210502	Maintenance and Repairs - Official Vehicles						73,002
	2210505	Running Cost - Official Vehicles						30,000
	2210604	Maintenance of Furniture and Fixtures						10,000
	2210708	Refreshments						8,000
	2210709	Seminars/Conferences/Workshops - Domestic						60,000
	2210901	Service of the State Protocol						30,000
	2210902	Official Celebrations						50,000
	2210904	Substructure Allowances						173,000
	2211101	Bank Charges						3,500
	2211304	Insurance of Vehicles						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						260,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			260,000

Use of goods and services								260,000
	2210709	Seminars/Conferences/Workshops - Domestic						225,000
	2210711	Public Education and Sensitization						35,000

Other expense								20,000
Objective	410101	Deepen political and administrative decentralisation						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
	2821009	Donations						10,000
	2821010	Contributions						10,000

Non Financial Assets								191,316
Objective	410101	Deepen political and administrative decentralisation						191,316
Program	91001	Management and Administration						191,316
Sub-Program	91001001	SP1.1: General Administration						191,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			191,316

Fixed assets								191,316
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

3111255 WIP - Office Buildings	191,316
<i>Total Cost Centre</i>	5,578,740

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				374,960
Function Code	70980	Education n.e.c					
Organisation	2330301001	Shama District - Shama Education, Youth and Sports Office of Departmental Head_Central Administration_Western					
Location Code	0106001	Shama					
Use of goods and services							119,960
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					119,960
Program	91006	Social Services Delivery					119,960
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					119,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,646
Use of goods and services							48,646
2210101 Printed Material and Stationery							5,000
2210201 Electricity charges							5,000
2210202 Water							5,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							23,646
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		71,314
Use of goods and services							71,314
2210103 Refreshment Items							11,314
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210703 Examination Fees and Expenses							50,000
Non Financial Assets							255,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					255,000
Program	91006	Social Services Delivery					255,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		255,000
Fixed assets							255,000
3111256 WIP - School Buildings							255,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				314,304
Function Code	70980	Education n.e.c					
Organisation	2330301001	Shama District - Shama_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0106001	Shama					
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							214,304
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					214,304
Program	91006	Social Services Delivery					214,304
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					214,304
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		214,304
Fixed assets							214,304
3111256 WIP - School Buildings							181,698
3111312 Sports Stadium							32,606

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,107,028
Function Code	70980	Education n.e.c					
Organisation	2330301001	Shama District - Shama_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0106001	Shama					
Use of goods and services							301,293
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					301,293
Program	91006	Social Services Delivery					301,293
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					301,293
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		255,000
Use of goods and services							255,000
2210103 Refreshment Items							8,000
2210118 Sports, Recreational and Cultural Materials							3,000
2210607 Repairs of Schools/Colleges							150,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							23,000
2210902 Official Celebrations							66,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210503 Fuel and Lubricants - Official Vehicles							22,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		24,293
Use of goods and services							24,293
2210103 Refreshment Items							15,293
2210118 Sports, Recreational and Cultural Materials							9,000
Other expense							333,531
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					333,531
Program	91006	Social Services Delivery					333,531
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					333,531
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		333,531
Miscellaneous other expense							333,531
2821009 Donations							240,000
2821019 Scholarship and Bursaries							93,531
Non Financial Assets							472,204
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					472,204
Program	91006	Social Services Delivery					472,204
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					472,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		472,204
Fixed assets							472,204
3111256 WIP - School Buildings							457,204
3112208 Computers and Accessories							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				588,137
Function Code	70980	Education n.e.c					
Organisation	2330301001	Shama District - Shama_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0106001	Shama					
Non Financial Assets							588,137
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					588,137
Program	91006	Social Services Delivery					588,137
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					588,137
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		588,137
Fixed assets							588,137
	3111256	WIP - School Buildings					306,973
	3111312	Sports Stadium					176,164
	3113108	Furniture and Fittings					105,000
Total Cost Centre							2,384,429

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	59,088
Function Code	70721	General Medical services (IS)		
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_Western		
Location Code	0106001	Shama		

				Use of goods and services	59,088	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			59,088	
Program	91006	Social Services Delivery			59,088	
Sub-Program	91006002	SP2.2 Public Health Services and Management			59,088	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	59,088

Use of goods and services					59,088
2210104	Medical Supplies				20,000
2210709	Seminars/Conferences/Workshops - Domestic				30,500
2210711	Public Education and Sensitization				8,588

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	3,404
Function Code	70721	General Medical services (IS)		
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_Western		
Location Code	0106001	Shama		

				Non Financial Assets	3,404	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,404	
Program	91006	Social Services Delivery			3,404	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,404	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,404

Fixed assets					3,404
3111353	WIP - Toilets				3,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			137,133
Function Code	70721	General Medical services (IS)				
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_ Western				
Location Code	0106001	Shama				
Use of goods and services						100,883
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,883
Program	91006	Social Services Delivery				100,883
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,883
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0 1.0 1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	23,383
Use of goods and services						23,383
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						13,383
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	7,500
Use of goods and services						7,500
2210709 Seminars/Conferences/Workshops - Domestic						7,500
Non Financial Assets						36,250
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				36,250
Program	91006	Social Services Delivery				36,250
Sub-Program	91006002	SP2.2 Public Health Services and Management				36,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	36,250
Fixed assets						36,250
3112105 Motor Bike, bicycles etc						11,250
3112211 Office Equipment						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			98,564
Function Code	70721	General Medical services (IS)				
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_ Western				
Location Code	0106001	Shama				
Non Financial Assets						98,564
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				98,564
Program	91006	Social Services Delivery				98,564
Sub-Program	91006002	SP2.2 Public Health Services and Management				98,564
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	98,564
Fixed assets						98,564
	3111253	WIP - Health Centres				93,980
	3111353	WIP - Toilets				4,584
Total Cost Centre						298,189

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	170,282
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western		
Location Code	0106001	Shama		

Use of goods and services				170,282
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,282
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Program	91006	Social Services Delivery		170,282
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		170,282
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210711	Public Education and Sensitization		10,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	160,282
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Use of goods and services				160,282
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2210205	Sanitation Charges		100,000
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2210709	Seminars/Conferences/Workshops - Domestic		10,000
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2210711	Public Education and Sensitization		50,282
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	380,000
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western		
Location Code	0106001	Shama		

Use of goods and services				380,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		380,000
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Program	91006	Social Services Delivery		380,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		380,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	380,000
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Use of goods and services				380,000
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2210205	Sanitation Charges		320,000
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2210709	Seminars/Conferences/Workshops - Domestic		30,000
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2210711	Public Education and Sensitization		30,000
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Total Cost Centre				550,282
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	27,131
Function Code	70421	Agriculture cs					
Organisation	233060001	Shama District - Shama_Agriculture_Western					
Location Code	0106001	Shama					
Use of goods and services							27,131
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					27,131
Program	91008	Economic Development					25,131
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,131
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	11,531
Use of goods and services							11,531
2210103 Refreshment Items							4,000
2210503 Fuel and Lubricants - Official Vehicles							5,531
2210711 Public Education and Sensitization							2,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	9,600
Use of goods and services							9,600
2210116 Chemicals and Consumables							1,600
2210505 Running Cost - Official Vehicles							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70421	Agriculture cs	73,000	
Organisation	2330600001	Shama District - Shama_Agriculture Western		
Location Code	0106001	Shama		

Use of goods and services			23,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn	23,000
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Program	91008	Economic Development	23,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	23,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
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Use of goods and services			15,000
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2210201	Electricity charges	5,000
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2210503	Fuel and Lubricants - Official Vehicles	10,000
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Operation	910301	910301 - Extension Services	8,000
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Use of goods and services			8,000
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2210709	Seminars/Conferences/Workshops - Domestic	8,000
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Other expense			50,000
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Objective	580102	1.1 Eradicate extreme poverty	50,000
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Program	91008	Economic Development	50,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	50,000
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Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	50,000
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Miscellaneous other expense			50,000
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2821009	Donations	50,000
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Amount (GH¢)		
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70421	Agriculture cs	205,000	
Organisation	2330600001	Shama District - Shama_Agriculture Western		
Location Code	0106001	Shama		

Use of goods and services			205,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn	205,000
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Program	91008	Economic Development	205,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	205,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000
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Use of goods and services			60,000
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2210902	Official Celebrations	60,000
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Operation	910301	910301 - Extension Services	145,000
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Use of goods and services			145,000
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2210110	Specialised Stock	125,000
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2210711	Public Education and Sensitization	20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						Total By Fund Source	
Function Code	70421	Agriculture cs					23,892	
Organisation	2330600001	Shama District - Shama_Agriculture Western						
Location Code	0106001	Shama						
Use of goods and services							23,892	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					23,892	
Program	91008	Economic Development					23,892	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					23,892	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,100
Use of goods and services							17,100	
2210904 Substructure Allowances							17,100	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	6,792
Use of goods and services							6,792	
2210502 Maintenance and Repairs - Official Vehicles							3,792	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Total Cost Centre							329,023	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2330701001	Shama District - Shama_Physical Planning_Office of Departmental Head_Western		
Location Code	0106001	Shama		

				Use of goods and services	15,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning 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
2210102	Office Facilities, Supplies and Accessories			4,300
2210709	Seminars/Conferences/Workshops - Domestic			10,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	78,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2330701001	Shama District - Shama_Physical Planning_Office of Departmental Head_Western		
Location Code	0106001	Shama		

				Use of goods and services	78,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			78,000	
Program	91007	Infrastructure Delivery and Management			78,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			78,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,500

Use of goods and services				36,500
2210102	Office Facilities, Supplies and Accessories			28,500
2210709	Seminars/Conferences/Workshops - Domestic			8,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services				30,000		
2210103	Refreshment Items				30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,500

Use of goods and services				11,500
2210711	Public Education and Sensitization			11,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				504,203
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2330701001	Shama District - Shama_Physical Planning_Office of Departmental Head_Western					
Location Code	0106001	Shama					
Use of goods and services							324,203
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					324,203
Program	91007	Infrastructure Delivery and Management					324,203
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					324,203
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		107,086
Use of goods and services							107,086
2211303 Insurance of Property, Plant and Equipment							107,086
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		197,117
Use of goods and services							197,117
2210103 Refreshment Items							197,117
Other expense							180,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					180,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		180,000
Miscellaneous other expense							180,000
2821018 Civic Numbering/Street Naming							180,000
Total Cost Centre							597,203

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,391
Function Code	70620	Community Development		
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0106001	Shama		

				Use of goods and services	12,391	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,391	
Program	91006	Social Services Delivery			12,391	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,391	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,391

Use of goods and services				12,391
2210102 Office Facilities, Supplies and Accessories				7,850
2210203 Telecommunications				4,541

				Non Financial Assets	5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000

Fixed assets				5,000
3112208 Computers and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	28,750
Function Code	70620	Community Development		
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0106001	Shama		

				Use of goods and services	28,750	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,750	
Program	91006	Social Services Delivery			28,750	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,750	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,750

Use of goods and services				8,750		
2210203 Telecommunications				500		
2210509 Other Travel and Transportation				8,250		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		Total By Fund Source	
Function Code	70620	Community Development			378,683
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western			
Location Code	0106001	Shama			

Non Financial Assets 378,683

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				378,683
Program	91006	Social Services Delivery				378,683
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				378,683
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	378,683

Fixed assets						378,683
3111210	Recreational Centres					378,683

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source		75,710
Function Code	70620	Community Development				
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western				
Location Code	0106001	Shama				

Use of goods and services 75,710

Objective	590202	16.2 End abuse, exploitation and violence				41,260
Program	91006	Social Services Delivery				41,260
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				41,260
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	41,260

Use of goods and services						41,260
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210509	Other Travel and Transportation					8,000
2210711	Public Education and Sensitization					28,260

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				34,450
Program	91006	Social Services Delivery				34,450
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				34,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,050

Use of goods and services						23,050
2210102	Office Facilities, Supplies and Accessories					7,850
2210904	Substructure Allowances					15,200

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,400
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Use of goods and services						11,400
2210711	Public Education and Sensitization					11,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				250,000
Function Code	70620	Community Development					
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0106001	Shama					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							120,000
2821019 Scholarship and Bursaries							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0106001	Shama					
Use of goods and services							30,000
Objective	590202	16.2 End abuse, exploitation and violence					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210708 Refreshments							11,740
2210711 Public Education and Sensitization							18,260

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70620	Community Development					306,973	
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western						
Location Code	0106001	Shama						
Non Financial Assets							306,973	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					306,973	
Program	91006	Social Services Delivery					306,973	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					306,973	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	306,973
Fixed assets							306,973	
3111210 Recreational Centres							306,973	
Total Cost Centre							1,087,507	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		22,495
Function Code	70610	Housing development			
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_Western			
Location Code	0106001	Shama			

			Use of goods and services			22,495
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				22,495
Program	91007	Infrastructure Delivery and Management				22,495
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				22,495
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,495

Use of goods and services		22,495
2210101	Printed Material and Stationery	7,000
2210120	Purchase of Petty Tools/Implements	1,000
2210502	Maintenance and Repairs - Official Vehicles	4,495
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		19,000
Function Code	70610	Housing development			
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_Western			
Location Code	0106001	Shama			

			Use of goods and services			19,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				19,000
Program	91007	Infrastructure Delivery and Management				19,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000

Use of goods and services		14,000
2210201	Electricity charges	4,000
2210904	Substructure Allowances	10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	545,097	
Function Code	70610	Housing development						
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_Western						
Location Code	0106001	Shama						
Use of goods and services							545,097	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					545,097	
Program	91007	Infrastructure Delivery and Management					545,097	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					545,097	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	538,827
Use of goods and services							538,827	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210108 Construction Material							233,827	
2210602 Repairs of Residential Buildings							100,000	
2210603 Repairs of Office Buildings							200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	6,269
Use of goods and services							6,269	
2210503 Fuel and Lubricants - Official Vehicles							6,269	
Total Cost Centre							586,592	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				240,380
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2331101001	Shama District - Shama Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0106001	Shama					

Use of goods and services							100,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210611 Maintenance of Markets							100,000

Non Financial Assets							140,380
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities					140,380
Program	91008	Economic Development					140,380
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					140,380
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,380

Fixed assets							140,380
3111304 Markets							140,380

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				523,030
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2331101001	Shama District - Shama Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0106001	Shama					
Use of goods and services							230,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					230,000
Program	91008	Economic Development					230,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210110 Specialised Stock							50,000
2210611 Maintenance of Markets							100,000
Non Financial Assets							293,030
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					293,030
Program	91008	Economic Development					293,030
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					293,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		293,030
Fixed assets							293,030
3111354 WIP - Markets							293,030
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				444,465
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2331101001	Shama District - Shama Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0106001	Shama					
Non Financial Assets							444,465
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					444,465
Program	91008	Economic Development					444,465
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					444,465
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		444,465
Fixed assets							444,465
3111304 Markets							410,153
3111354 WIP - Markets							34,312
Total Cost Centre							1,207,875

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	32,300
Function Code	70360	Public order and safety n.e.c					
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western					
Location Code	0106001	Shama					
Use of goods and services							32,300
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					32,300
Program	91009	Environmental and Sanitation Management					32,300
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					27,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,500
Use of goods and services							5,500
2210205 Sanitation Charges							3,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	22,000
Use of goods and services							22,000
2210503 Fuel and Lubricants - Official Vehicles							17,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					4,800
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	4,800
Use of goods and services							4,800
2210709 Seminars/Conferences/Workshops - Domestic							4,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				112,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2331500001	Shama District - Shama_Disaster Prevention Western					
Location Code	0106001	Shama					
Use of goods and services							72,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					72,500
Program	91009	Environmental and Sanitation Management					72,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	51,000	
Use of goods and services							51,000
2210205 Sanitation Charges							45,000
2210711 Public Education and Sensitization							6,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					16,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	16,500	
Use of goods and services							16,500
2210709 Seminars/Conferences/Workshops - Domestic							6,500
2210711 Public Education and Sensitization							10,000
Other expense							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821009 Donations							40,000
Total Cost Centre							144,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				18,000
Function Code	71090	Social protection n.e.c.					
Organisation	2331700001	Shama District - Shama_Birth and Death Western					
Location Code	0106001	Shama					
Use of goods and services							18,000
Objective	550302	16.9 Provide legal identity incl. birth registration					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210101 Printed Material and Stationery							3,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210711 Public Education and Sensitization							9,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2331700001	Shama District - Shama_Birth and Death Western					
Location Code	0106001	Shama					
Use of goods and services							5,000
Objective	550302	16.9 Provide legal identity incl. birth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

				Use of goods and services	13,500	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001005	SP1.5: Human Resource Management			13,500	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	13,500

Use of goods and services						13,500
2210509	Other Travel and Transportation					13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

				Use of goods and services	7,200	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			7,200	
Program	91001	Management and Administration			7,200	
Sub-Program	91001005	SP1.5: Human Resource Management			7,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,200

Use of goods and services						7,200
2210203	Telecommunications					1,200
2210509	Other Travel and Transportation					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

				Use of goods and services	20,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management			20,000	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210701	Training Materials					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				45,859
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0106001	Shama				
Use of goods and services						45,859
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	35,000
Use of goods and services						35,000
2210102 Office Facilities, Supplies and Accessories						35,000
Operation	911802	911802 - Performance Management			1.0 1.0 1.0	10,859
Use of goods and services						10,859
2210710 Staff Development						10,859
Total Cost Centre						86,559

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				13,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2331901001	Shama District - Shama_Statistics_Statistics_Statistics_Western					
Location Code	0106001	Shama					
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,380
Use of goods and services							10,380
2210102 Office Facilities, Supplies and Accessories							10,380
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		1,120
Use of goods and services							1,120
2210708 Refreshments							1,120
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210904 Substructure Allowances							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				9,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2331901001	Shama District - Shama_Statistics_Statistics_Statistics_Western					
Location Code	0106001	Shama					
Use of goods and services							9,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					9,000
Program	91001	Management and Administration					9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210904 Substructure Allowances							1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							4,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210904 Substructure Allowances							2,000
Total Cost Centre							22,500
Total Vote							12,896,699

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Shama District - Shama	3,101,670	3,887,768	1,619,370	8,608,808	160,040	1,879,581	460,380	2,500,001	0	0	0	99,751	1,438,139	1,537,890	12,896,699
Management and Administration	1,881,392	917,534	216,496	3,015,422	130,423	1,181,201	65,000	1,376,624	0	0	0	45,859	0	45,859	4,437,905
SP1.1: General Administration	1,377,927	610,534	216,496	2,204,956	78,459	350,000	65,000	493,459	0	0	0	0	0	0	2,698,415
SP1.2: Finance and Revenue Mobilization	71,594	0	0	71,594	40,669	742,001	0	782,670	0	0	0	0	0	0	854,264
SP1.3: Planning, Budgeting, Coordination and Statistics	375,434	273,500	0	648,934	0	82,000	0	82,000	0	0	0	0	0	0	730,934
SP1.5: Human Resource Management	56,438	33,500	0	89,938	11,295	7,200	0	18,495	0	0	0	45,859	0	45,859	154,292
Social Services Delivery	489,229	1,308,808	1,109,844	2,907,882	8,635	396,080	255,000	659,715	0	0	0	30,000	993,674	1,023,674	4,841,272
SP2.1 Education, youth & Sports Services	0	734,824	686,507	1,421,332	0	119,960	255,000	374,960	0	0	0	0	588,137	588,137	2,384,429
SP2.2 Public Health Services and Management	0	100,883	39,654	140,537	0	59,088	0	59,088	0	0	0	0	98,564	98,564	298,189
SP2.3 Social Welfare and Community Development	181,206	88,101	383,683	652,990	0	28,750	0	28,750	0	0	0	30,000	306,973	336,973	1,268,713
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	18,000	0	18,000	0	0	0	0	0	0	23,000
SP2.5 Environmental Health and Sanitation Services	308,024	380,000	0	688,024	8,635	170,282	0	178,917	0	0	0	0	0	0	866,940
Infrastructure Delivery and Management	400,547	1,086,795	0	1,487,342	11,360	97,000	0	108,360	0	0	0	0	0	0	1,595,702
SP3.1 Physical and Spatial Planning Development	139,076	519,203	0	658,279	11,360	78,000	0	89,360	0	0	0	0	0	0	747,639
SP3.2 Public Works, Rural Housing and Water Management	261,471	567,592	0	829,063	0	19,000	0	19,000	0	0	0	0	0	0	848,063
Economic Development	330,501	460,131	293,030	1,083,662	9,621	173,000	140,380	323,001	0	0	0	23,892	444,465	468,357	1,875,021
SP4.1 Trade, Tourism and Industrial Development	0	230,000	293,030	523,030	9,621	100,000	140,380	250,001	0	0	0	0	444,465	444,465	1,217,497
SP4.2 Agricultural Services and Management	330,501	230,131	0	560,632	0	73,000	0	73,000	0	0	0	23,892	0	23,892	657,524
Environmental and Sanitation Management	0	114,500	0	114,500	0	32,300	0	32,300	0	0	0	0	0	0	146,800
SP5.1 Disaster Prevention and Management	0	96,000	0	96,000	0	27,500	0	27,500	0	0	0	0	0	0	123,500
SP5.2 Natural Resource Conservation and Management	0	18,500	0	18,500	0	4,800	0	4,800	0	0	0	0	0	0	23,300

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Shama District - Shama	7,317,960	7,317,960	7,391,140
1_No Poverty	1,211,047	1,211,047	1,223,157
11_Sustainable Cities and Communities	597,203	597,203	603,175
16_Peace, Justice, and Strong Institutions	94,260	94,260	95,203
17_Partnerships for the Goals	22,501	22,501	22,726
2_Zero Hunger	279,023	279,023	281,813
3_Good Health and Well-Being	298,189	298,189	301,171
4_ Quality Education	2,384,429	2,384,429	2,408,273
6_Clean Water and Sanitation	550,282	550,282	555,785
8_ Decent Work and Economic Growth	1,294,434	1,294,434	1,307,378
9_Industry, Innovation, and Infrastructure	586,592	586,592	592,458
Grand Total	0	0	0
	7,317,960	7,317,960	7,391,140

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	0	0	0	9,634,990	9,634,990	9,731,340
9101 - Generic Operations	0	0	0	6,595,626	6,595,626	6,661,583
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,954,437	2,954,437	2,983,981
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	23,300	23,300	23,533
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,517,890	3,517,890	3,553,068
910116 - Covid-19 Sanitation related expenditures	0	0	0	70,000	70,000	70,700
9102 - TRADE AND INDUSTRY	0	0	0	250,000	250,000	252,500
910202 - Trade Development and Promotion	0	0	0	250,000	250,000	252,500
9103 - AGRICULTURE	0	0	0	223,392	223,392	225,626
910301 - Extension Services	0	0	0	169,392	169,392	171,086
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,000	4,000	4,040
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	117,607	117,607	118,783
910402 - Supervision and inspection of Education Delivery	0	0	0	93,314	93,314	94,247
910403 - Development of youth, sports and culture	0	0	0	24,293	24,293	24,536
9105 - HEALTH	0	0	0	89,971	89,971	90,871
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,383	23,383	23,617
910503 - Public Health services	0	0	0	66,588	66,588	67,254
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	102,660	102,660	103,687
910602 - Gender empowerment and mainstreaming	0	0	0	31,400	31,400	31,714
910604 - Child right promotion and protection	0	0	0	71,260	71,260	71,973
9107 - DISASTER PREVENTION	0	0	0	73,000	73,000	73,730
910701 - Disaster management	0	0	0	73,000	73,000	73,730
9108 - CENTRAL ADMINISTRATION	0	0	0	338,000	338,000	341,380
910801 - Procurement management	0	0	0	5,000	5,000	5,050
910810 - Plan and budget preparation	0	0	0	333,000	333,000	336,330
9109 - WASTE MANAGEMENT	0	0	0	540,282	540,282	545,685
910901 - Environmental sanitation Management	0	0	0	540,282	540,282	545,685

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	495,703	495,703	500,660
911001 - Land acquisition and registration	0	0	0	107,086	107,086	108,157
911002 - Land use and Spatial planning	0	0	0	208,617	208,617	210,703
911003 - Street Naming and Property Addressing System	0	0	0	180,000	180,000	181,800
9111 - WORKS	0	0	0	11,269	11,269	11,382
911101 - Supervision and regulation of infrastructure development	0	0	0	11,269	11,269	11,382
9113 - FINANCE	0	0	0	742,000	742,000	749,420
911303 - Revenue collection and management	0	0	0	742,000	742,000	749,420
9117 - Department of Statistics	0	0	0	11,120	11,120	11,231
911702 - Coordination and Harmonization of data	0	0	0	5,120	5,120	5,171
911703 - training on methods and statistical concept	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	44,359	44,359	44,803
911802 - Performance Management	0	0	0	44,359	44,359	44,803
Grand Total	0	0	0	9,634,990	9,634,990	9,731,340

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	9,653,616	9,653,802	9,750,152
	18,626	18,812	18,812
<i>IGF Sources</i>	18,626	18,812	18,812
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,954,437	2,954,437	2,983,981
<i>GOG Sources</i>	71,797	71,797	72,515
<i>IGF Sources</i>	509,597	509,597	514,693
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,970,942	1,970,942	1,990,652
<i>DACF PWD Sources</i>	250,000	250,000	252,500
	17,100	17,100	17,271
<i>DDF Sources</i>	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	23,300	23,300	23,533
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	4,800	4,800	4,848
<i>DACF ASSEMBLY Sources</i>	16,500	16,500	16,665
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,517,890	3,517,890	3,553,068
<i>GOG Sources</i>	30,180	30,180	30,482
<i>IGF Sources</i>	460,380	460,380	464,984
<i>DACF MP Sources</i>	596,391	596,391	602,355
<i>DACF ASSEMBLY Sources</i>	992,799	992,799	1,002,727
<i>DDF Sources</i>	1,438,139	1,438,139	1,452,521
910116 - Covid-19 Sanitation related expenditures	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910202 - Trade Development and Promotion	250,000	250,000	252,500
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910301 - Extension Services	169,392	169,392	171,086
<i>GOG Sources</i>	9,600	9,600	9,696
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
	6,792	6,792	6,860
910302 - Surveillance and Management of Diseases and Pests	4,000	4,000	4,040
<i>GOG Sources</i>	4,000	4,000	4,040
910303 - Promotion and development of Fisheries and aquaculture	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	93,314	93,314	94,247
<i>IGF Sources</i>	71,314	71,314	72,027
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910403 - Development of youth, sports and culture	24,293	24,293	24,536
<i>DACF ASSEMBLY Sources</i>	24,293	24,293	24,536
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,383	23,383	23,617
<i>DACF ASSEMBLY Sources</i>	23,383	23,383	23,617
910503 - Public Health services	66,588	66,588	67,254
<i>IGF Sources</i>	59,088	59,088	59,679
<i>DACF ASSEMBLY Sources</i>	7,500	7,500	7,575
910602 - Gender empowerment and mainstreaming	31,400	31,400	31,714
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	11,400	11,400	11,514
910604 - Child right promotion and protection	71,260	71,260	71,973
<i>DACF ASSEMBLY Sources</i>	41,260	41,260	41,673
	30,000	30,000	30,300
910701 - Disaster management	73,000	73,000	73,730
<i>IGF Sources</i>	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
910801 - Procurement management	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910810 - Plan and budget preparation	333,000	333,000	336,330
<i>IGF Sources</i>	73,000	73,000	73,730
<i>DACF ASSEMBLY Sources</i>	260,000	260,000	262,600
910901 - Environmental sanitation Management	540,282	540,282	545,685
<i>IGF Sources</i>	160,282	160,282	161,885
<i>DACF ASSEMBLY Sources</i>	380,000	380,000	383,800
911001 - Land acquisition and registration	107,086	107,086	108,157
<i>DACF ASSEMBLY Sources</i>	107,086	107,086	108,157
911002 - Land use and Spatial planning	208,617	208,617	210,703
<i>IGF Sources</i>	11,500	11,500	11,615
<i>DACF ASSEMBLY Sources</i>	197,117	197,117	199,088
911003 - Street Naming and Property Addressing System	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
911101 - Supervision and regulation of infrastructure development	11,269	11,269	11,382
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	6,269	6,269	6,332
911303 - Revenue collection and management	742,000	742,000	749,420
<i>IGF Sources</i>	742,000	742,000	749,420

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

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911702 - Coordination and Harmonization of data	5,120	5,120	5,171
<i>GOG Sources</i>	1,120	1,120	1,131
<i>IGF Sources</i>	4,000	4,000	4,040
911703 - training on methods and statistical concept	6,000	6,000	6,060
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	4,000	4,000	4,040
911802 - Performance Management	44,359	44,359	44,803
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	10,859	10,859	10,968
Grand Total	0	0	0
	9,653,616	9,653,802	9,750,152

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Shama District - Shama	9,653,616	9,653,802	9,750,152
70111 Exec. & leg. Organs (cs)	2,335,656	2,335,843	2,359,013
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,248,627	1,248,813	1,261,113
<i>DACF ASSEMBLY Sources</i>	1,061,850	1,061,850	1,072,468
70112 Financial & fiscal affairs (CS)	109,059	109,059	110,150
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	16,200	16,200	16,362
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	597,203	597,203	603,175
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	78,000	78,000	78,780
<i>DACF ASSEMBLY Sources</i>	504,203	504,203	509,245
70360 Public order and safety n.e.c	144,800	144,800	146,248
<i>IGF Sources</i>	32,300	32,300	32,623
<i>DACF ASSEMBLY Sources</i>	112,500	112,500	113,625
70411 General Commercial & economic affairs (CS)	1,207,875	1,207,875	1,219,954
<i>IGF Sources</i>	240,380	240,380	242,784
<i>DACF ASSEMBLY Sources</i>	523,030	523,030	528,260
<i>DDF Sources</i>	444,465	444,465	448,910
70421 Agriculture cs	329,023	329,023	332,313
<i>GOG Sources</i>	27,131	27,131	27,402
<i>IGF Sources</i>	73,000	73,000	73,730
<i>DACF ASSEMBLY Sources</i>	205,000	205,000	207,050
	23,892	23,892	24,131
70610 Housing development	586,592	586,592	592,458
<i>GOG Sources</i>	22,495	22,495	22,720
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	545,097	545,097	550,548
70620 Community Development	1,087,507	1,087,507	1,098,382
<i>GOG Sources</i>	17,391	17,391	17,565
<i>IGF Sources</i>	28,750	28,750	29,038
<i>DACF MP Sources</i>	378,683	378,683	382,469
<i>DACF ASSEMBLY Sources</i>	75,710	75,710	76,467
<i>DACF PWD Sources</i>	250,000	250,000	252,500
	30,000	30,000	30,300
<i>DDF Sources</i>	306,973	306,973	310,043

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70721 General Medical services (IS)	298,189	298,189	301,171
<i>IGF Sources</i>	59,088	59,088	59,679
<i>DACF MP Sources</i>	3,404	3,404	3,438
<i>DACF ASSEMBLY Sources</i>	137,133	137,133	138,504
<i>DDF Sources</i>	98,564	98,564	99,550
70740 Public health services	550,282	550,282	555,785
<i>IGF Sources</i>	170,282	170,282	171,985
<i>DACF ASSEMBLY Sources</i>	380,000	380,000	383,800
70980 Education n.e.c	2,384,429	2,384,429	2,408,273
<i>IGF Sources</i>	374,960	374,960	378,710
<i>DACF MP Sources</i>	314,304	314,304	317,447
<i>DACF ASSEMBLY Sources</i>	1,107,028	1,107,028	1,118,098
<i>DDF Sources</i>	588,137	588,137	594,019
71090 Social protection n.e.c.	23,000	23,000	23,230
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
Grand Total	0	0	0
	9,653,616	9,653,802	9,750,152

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Shama District - Shama	9,653,616	9,653,802	9,750,152
70111 Exec. & leg. Organs (cs)	2,335,656	2,335,843	2,359,013
70112 Financial & fiscal affairs (CS)	109,059	109,059	110,150
70133 Overall planning & statistical services (CS)	597,203	597,203	603,175
70360 Public order and safety n.e.c	144,800	144,800	146,248
70411 General Commercial & economic affairs (CS)	1,207,875	1,207,875	1,219,954
70421 Agriculture cs	329,023	329,023	332,313
70610 Housing development	586,592	586,592	592,458
70620 Community Development	1,087,507	1,087,507	1,098,382
70721 General Medical services (IS)	298,189	298,189	301,171
70740 Public health services	550,282	550,282	555,785
70980 Education n.e.c	2,384,429	2,384,429	2,408,273
71090 Social protection n.e.c.	23,000	23,000	23,230
Grand Total	0	0	0
	9,653,616	9,653,802	9,750,152