



REPUBLIC OF GHANA

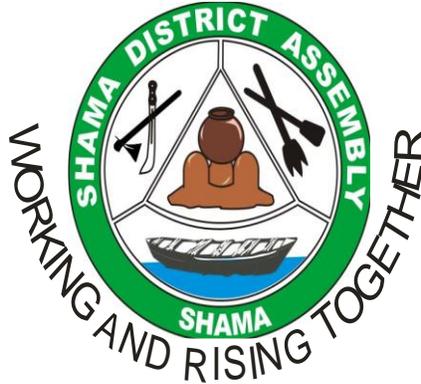
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SHAMA DISTRICT ASSEMBLY



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,236,007.85	GH¢ 2,904,676.33	GH¢
4,013,842.35		

Total Budget GH¢ 11,154,526.53

RICHARD BLEVI
DISTRICT CO-ORDINATING DIRECTOR

EMMANUEL MARK ACKON
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 a Legislative Instrument (LI 1882). Officially, it was inaugurated in March 2008 with its District (administrative) Capital at Shama. Hence, Shama District Assembly is one of the 14 administrative Districts in the Western Region.

There are six (6) Sub-District Structures known as Area Councils which have been demarcated into seventeen (17) Electoral Areas in the District. The Area Councils are Aboadze – Abuesi, Inchaban, Shama, Shama Junction, Assorko- Essaman and Supomu Dunkwa. The Assembly is constructing a permanent office for the Aboadze Abuesi Area Council which started in 2015 and it is still under construction. The Assembly put in place measures to gradually provide offices for all the Area Councils and base on that, it is envisaged that functional offices would be provided for the various Area Councils by the end of December, 2023.

The District Assembly has a membership of twenty-seven (27) comprising of the Honorable District Chief Executive, the Member Parliament, seventeen (17) elected Assembly Members, and Eight (8) Government Appointees.

The Assembly has two main committees: The Executive Committee and the Public Relations and Complaint Committee. The Executive Committee has six (6) Sub-Committees namely; Finance and Administration; Justice and Security; Development Planning; Social Services; Works, Agriculture and Coastal as well as Small and Medium Enterprises Sub-Committee.

Location and Size

The Shama District Assembly is located in the Western Region of Ghana. It is located 15km West away from Sekondi (The Western Regional Capital) and 265km East 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.

Departments in the District

The District Assembly has twelve (12) decentralized departments which carry out specialized functions. These are stated below:

1. Department of Social Welfare and Department of Community Development
2. Central Administration
3. Ghana Education Service
4. Ghana Health Service
5. Department of Agriculture
6. Business Advisory Centre/Department of Trade and Industry
7. Town and Country Planning Department (now Land Use and Spatial Planning)
8. National Disaster Management Organisation
9. Works Department
10. Human Resource
11. Finance Department
12. Statistics

There are other non- Decentralized Departments and Agencies working to complement the efforts of the departments of the Assembly. These include; National Commission for Civic Education, Information Services Department, National Youth Authority, Ghana National Service Scheme, Ghana National Fire Service, Ghana Police Service, Road Safety Authority, National Identification Authority, Electoral Commission, Commission on Human Rights and Administrative Justice, and National Health Insurance Authority as well as the Judicial Service.

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 befitting office for our competent court of adjudication. There is also a newly constructed Police Station in Shama, the District capital.

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. Oxfam International
2. Friends of the Nation (FoN)
3. CDD Ghana
4. O I C International
5. Care International
6. Daasgift Quality Foundation
7. Support for Community Mobilization, Project/Programme (SCMPP)
8. Rural Aid Alliance Foundation (RAAF)
9. Maritime Life Precious Foundation
10. Pyxera Global with Mastercard
11. Advocates Trainers for Children and Women Advancement and Right
12. Ghana Federation for the Disabled Shama District, Shama
13. Integrated Action for Development Initiatives (IADI)
14. United Civil Society for National Development (UCSOND)
15. Hen Mpoano

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.

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 Highway. 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 2021 population census indicates that 64.5 percent of the population live in urban areas and the remaining 35.5 percent live in rural areas. The Urban communities include Shama, Aboadze, Beposo, Inchaban, Shama Junction, Assorko-Essaman, Anto-Aboso 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

Development planning is a human-centered endeavor and hence human beings are taking into serious consideration in the pursuance of any development agenda. These

people make up the population of a given area and therefore, it is necessary to know their number in a particular geographical area at a given time for decision making.

Sequel to the above, the total population of the Shama District compiled over the years revealed that there were 81,966 people in 2010 (GSS/PHC, 2010). With a growth rate of 3.2%, the population of the district was estimated as 112,875 in 2020 and with the outcome of the 2021 PHC conducted by the Ghana Statistical Service, the actual population of the district was revealed as 117,224 in 2021, representing 5.7% of the regional population of 2,060,585. The increase in the size of the population is attributed to high fertility, increase in business attraction and migratory processes, which are considered as determinants of population change. The figure also revealed that, the population of the district grew by 70% within just ten (10) years) and if this trend should continue, the Shama District will contain a population of 286,027 by the end of 2031. This calls for effective population control measures to avoid any population explosion, congestion and other associated challenges in the future.

Again, per the data from the PHC 2021, Out of the total population, 60,104 are females which represent 51.2% and 57,210 are males representing 48.80%. The rural population of the district is 41,613 represent 35.5% of the entire population whilst the urban population is 75,611 represent 64.5%. The district has a very youthful population with 45% of the population being young people. This creates a great opportunity for a vibrant workforce which support the industrialization drive of the district.

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-Six (56) communities which are fairly distributed within the district's boundaries.

Fertility Rate

The total fertility rate of the Shama District is 3.88 Live Birth per woman which is above the regional average of 1.8 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.”

Core Values

The Shama District Assembly upholds and identifies itself with fundamental beliefs which serve as guiding principles for service delivery, staff conduct; distinguishing right from wrong and providing the framework for the focus of the Assembly. These fundamental beliefs which translate into the core values of the Assembly are described below:

Citizen-Centered

The citizens of the District are the priority of the Assembly and hence, they are the focus of our service delivery and governance programmes.

Participation

Consultation and involvement of citizens and other stakeholders in decision making and during projects planning, implementation, monitoring and evaluation is key to the Assembly in discharging our mandate.

Transparency

The Assembly is committed to ensuring that our work is open to all citizens by making relevant information easily accessible.

Accountability

The Assembly takes responsibility for all decisions and actions in respect of its engagements with the citizens and executing its mandates.

Professionalism

The Assembly demands that its staff exhibits mutual respect, dedication, efficiency, effectiveness and quality in the discharge of their mandate while maintaining mutual respect for one another.

Integrity

In the discharge of its functions, the Assembly upholds honesty, probity and strong moral standards.

Innovation

The Assembly endeavours to be creative by encouraging, promoting and championing new ideas, approaches and methodology in formulating appropriate development strategies that inure to the public good.

Motivation

The Assembly acknowledges the hard-work and commitment of its employees by rewarding and providing dynamic platforms and opportunities to enable them explore their creativity and grow in pursuance of our mission and vision.

Result-oriented

The Assembly is poised to channelling resources and efforts to achieve its stated vision and mission without compromise.

As a policy therefore, the Assembly expects all staff to observe these core values in their conduct and the discharge of their duties.

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;

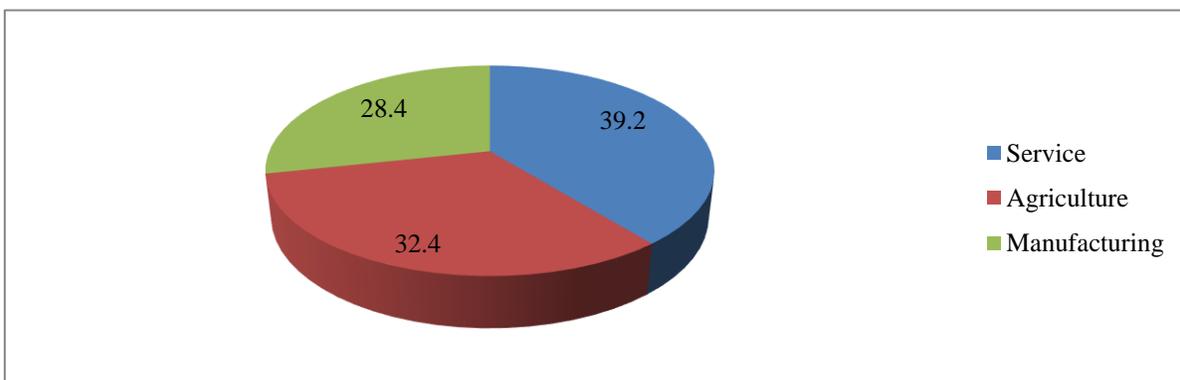
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development 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.

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)

Challenges in Implementing the Special Programs Enlisted Above

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

Livestock Production

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

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

Lack of veterinary clinic is major challenge to livestock production in the district. High cost of feed and drugs remains a challenge to the poor livestock farmers in the district. Prevalent health diseases that affect animals (including dogs) in the district include

Rabies, Mange, Severe worm infestation, piglet anemia, piglet diarrhea and foot/mouth disease.

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

Fishing Activities

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

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

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

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

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

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

Challenges to Agriculture Production

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

Food Security

Commonly, the concept of food is defined as including both physical and economic access to food that meets people's dietary needs as well as their food preferences. Food Security simply refers to the availability of foodstuff and its affordability to the consumer. Enhancing food security is a key measure of improved standard of living and a major objective of the millennium Development Goal 1 (To eradicate extreme poverty and hunger).

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

By the 1960s, a large fraction of the forests, particularly in the coastal areas had been converted to coconut plantations. Around the same time, commercial activities remained integral to the few fishing settlements clustered around the old town – Shama Bentsir and Apo. These villages developed in a holistic manner where residences, sources of employment, businesses, and schools, places of worship and government services are

blended together. By the turn of the twenty first century, land uses in Shama had transformed markedly, as evidenced by rapid conversion of agricultural lands to residential, industrial and commercial uses, particularly in the coastal areas.

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

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

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

In this regard, a substantial amount of arable land was earmarked for the cultivation of food and cash crops (Agriculture activities) in the District Spatial Development Framework. Also, surveys have been carried out to determine the location and type of marine life including juvenile fish and their breeding, and marine protected Areas are being proposed to protect fisheries and improve food security. Hen Mpoano (our coast), an NGO that operates in the district, have been helpful to the Assembly by conducting capacity building workshops for some fishing communities on measures to improve fish catch.

Again, the district in collaboration with the ministry of fisheries has put up a multi-purpose cold store to improve the preservation of fish, improve farmer's income and ensure food security. It is anticipated that a storage facility would be provided for the preservation of

crops. Meanwhile, extension officers on their routine inspection train farmers on local storage techniques of storing foodstuffs.

Road Network

The Accra-Takoradi trans-national highway passes through the District and it serves as a major transportation route for the district's inhabitants. It is important to note that most of the tarred roads are in the southern (Coastal) zone of the District. The district has a total length of 242.9 km road network out of which 236.87 are engineered with gravel, bitumen or paved surfaces while 6.03km remain unengineered with clay surfaces. However, the interior region of the district is largely served by tarred roads with potholes/rough surfaces which are often rendered impassable, especially during the rainy season thereby inhibiting the movement of farmers and their farm produce and hence affecting the socio-economic activities of the people.

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.

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 twenty-two (22) CHPS compounds. From the records, these have been adequately distributed in all the seventeen (17) Electoral Areas in the District. Eighteen (18) of them are fully functional with one (1) being upgraded to the status of a Health Centre and four (4) are not under proper structures. There are other facilities that offer health care services; these include three (3) health centers, one (1) Quasi Hospital and three (3) private hospitals. Other organizations such as Faith Based Centers, Traditional Birth Attendants (TBAs) and Chemical Sellers also provide basic health care services to compliment the government efforts and the mainstream health service providers.

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 1** 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
19	Aboadze CHPS	Aboadzi-Abuesi
20	Dwomo CHPS	Aboadzi-Abuesi
21	Assorkor CHPS	Shama
22	Komfueku Health Center	Shama
23	Shama Kumasi CHPS	Shama
24	OBK CHPS	Supomu-Dunkwa
25	Dunkwa CHPS	Supomu-Dunkwa
26	Yabiw CHPS	Supomu-Dunkwa
27	Apo CHPS	Shama

District Directorate of Health, 2022

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. The Patient Doctor ration is 1: 58612. 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 2022 June

S/N	INDICATORS	2018		2019		2020		2021		August 2022	
		Target	Actuals	Target	Actuals	Target	Actuals	Target	Actuals	Target	Actuals
1	NUMBER OF OPD ATTENDANCE	102,809	166,848	105,173	163,356	40,000	37,652	50,000	41,562	60,000	93,840
2	NUMBER OF MALARIA POSITIVE CASES	-	58,093	-	56,396	30,000	37,652	30,000	41,562	25,000	26,864
3	NUMBER OF TEENAGE PREGNANCIES	-	530	-	487	200	496	200	512	200	363
4	NUMBER OF FACILITIES ENROLLED IN NHIA	25	22	25	22	20	17	20	17	20	17
6	NUMBER OF STILL BIRTHS	-	29	-	15	5	10	5	6	5	14
7	NUMBER OF POSITIVE DELIVERIES	4,112	2,278	4,207	2,354	4,303	2,485	4,451	2,986	4,788	2,459
8	PERCENTAGE OF POPULATION COVERED WITH IMMUNIZATION	18,506	4,506	18,931	4,789	95	109.3	95	93.1	95	89.9
9	COVID 19 CASES RECORDED AS AT SEPTEMBER 2020					-	83	-	-	-	338

Source: District Health Directorate, 2022

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

- 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 behavior of some clients

Education

Education undoubtedly is one of the fundamental tools towards socio-economic development. The progress of any society depends on the affordability, accessibility, quality and capacity of the educational system. The depth and impact of the educational system is for example linked to the degree of personal and communal hygiene and therefore to public health. Similarly, education provides the capacity, tools and means for future employment and local economic development. Certainly, education is considered the foremost important tool in poverty reduction in Shama District. Statistics from the Shama Education Directorate indicate the levels of schools in the district from the Pre School up to the second cycle level under both public and private ownership. Under Public management, Currently, Statistics from the District Education Directorate indicated that, the level of education systems ranges from the Pre School to the second cycle level under both public and private ownership. In terms of number of infrastructure, there are fifty-eight (58) KGs, fifty-eight (58) Primary, and fifty-four (54) JHS (including one (1) Special School), one (1) SHS and two (2) TVET (i.e. Integrated Community Centre for Employable Skills (ICCES) Schools.)

Table 3: Number of School Infrastructure in the District

CATEGORY	NO. PUBLIC	NO. PRIVATE	TOTAL NUMBER
NURSERY	0	62	62
KG	58	62	120
Primary	58	59	117
JHS	54	30	84
SHS	1	0	1
TVET	2	0	2

Source: GES, 2021

However, inadequate teaching and learning materials still remains a major challenge to ensuring quality education in the district. Teacher student ratio is 1:23 (GES 2022, 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.

The stock of teachers in the district currently stands at 1132 for the public basic school level as at 2020. Out of this figure, 222 are in the KGs, 488 at the Primary level and 422 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 59 percent for 2021.

The enrolment rate in the district increases impressively on annual basis. The statistics indicated that 27507 in 2021 for all public schools and 12015 in 2021 for all private schools. The table below presents details of the enrolment by school category.

Table 4 Enrolments in Schools

LEVEL	CLASS	PUBLIC SCHOOLS			PRIVATE SCHOOLS		
		Boys	Girls	Total	Boys	Girls	Total
PRE-SCHOOL	NURSERY 1	0	0	0	559	599	1148
	NURSERY 2	0	0	0	656	685	1341
	KG 1	1089	1063	2152	754	717	1471
	KG 2	991	892	1883	719	736	1455

PRIMARY	PRIMARY	1045	999	2044	625	612	1237
	PRIMARY	1148	1092	2240	538	572	1110
	PRIMARY	1266	1172	2438	541	548	1089
	PRIMARY	1288	1266	2554	417	422	839
	PRIMARY	1293	1240	2533	345	324	669
	PRIMARY	1278	1260	2538	280	289	569
JHS	JHS 1	1192	1233	2425	232	211	443
	JHS 2	1131	1144	2275	181	159	340
	JHS 3	1146	1016	2162	154	150	304
SECOND CYCLE	SHS	970	1172	2142	0	0	0
	TVET	38	83	121	0	0	0

Source: District Directorate of Education, Shama-(2021)

Table 5: Breakdown of Teachers Situation in the District as at August, 2022

LEVEL	2016/2017		2017/2018		2018/2019		2019/2020		2021/2022	
	Trained Teachers.	Untrained Teachers.								
NURSERY	1	2	1	2	2	-	3		0	0
KG	308	29	231	35	219	22	217	33	216	6
PRIMARY	407	41	443	44	431	24	430	39	473	15
JHS	358	38	385	34	370	26	366	51	408	14
TOTAL	1074	110	1060	115	1022	72	1016	123	1097	35

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 Inchaban 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.

WATER AND SANITATION

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

The Community Water and Sanitation Agency (CWSA) have provided a number of water supply points within the communities but the total supply continues to be inadequate. The Community Water and Sanitation Project have made some headway in providing boreholes for some communities in the district. Unfortunately, significant proportions of some rural communities still lag behind in the supply of potable water.

Sanitation

An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of a unit under MDG 7. The 2010 Population and Housing Census indicated that, the main type of toilet facility used in the Shama District was 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 do not have toilet facilities (PHC 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 surroundings 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 consequence of poor liquid waste disposal is the contamination of surface and ground waters. This goes at length to affect the cost of water treatment and the health of aquatic life, and also present serious implication for health.

The main means of solid waste disposal in the District are public dump in open spaces (58.2%) and public dump in containers (26.1%). Public dump (open spaces) 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 for this category 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.

Water

The Inchaban Water Treatment Plant supplies water to households and industries in most part of the district as well as the Sekondi-Takoradi Metropolis. This makes the district an important player in ensuring water security in major parts of the region. A significant proportion of households have access to public tap/standpipe (44.3%) and pipe-borne water outside dwelling (34.2%), while a relative lower proportion (10.3%) use pipe-borne inside dwelling as their main source of water for drinking. Approximately 11.2% of households sourced water from rivers, well and borehole. Small Town water projects have been implemented in communities including Supomu-Dunkwa and mechanized bores at Abotareyie, Krobo, Beposo and Ata ne Ata communities.

The Assembly plan to provide Small town water systems for the major towns which are not connected to the Ghana Water Company Limited supply system.

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. The district has fine beaches with large expanse of coastlines which can be developed into hospitality avenues through investing in hotels, resorts and beach sporting activities. This notwithstanding, 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. These developments are the La Bamba Beach Resort at Amenano and the Abuesi Beach Resort at Abuesi. There are few hotels and Guest houses in the District which can accommodate guest during their visits.

1. Hotel Applause
2. D N A Guest House
3. Jogging Hotel
4. Riverside Bridge Hotel

On other recreational facilities, the Volta River Authority (VRA) has a club house at Aboadze that is opened to the general public for social activities and amusement purposes at affordable fees.

Besides, the district is home to one of the oldest forts in the country built by the European merchants: Fort Sebastian. Like the other components of tourism development, the monument has been underutilized in the context of patronage and attracting tourists from within and outside the district. One of the important tourism potentials in the district that remains undeveloped is the estuary at the River Pra. This potential, with the needed investment can be developed into a great tourist attraction site in the District.

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. The District is of the Tarkwaian and Birrimian rock formation which are mostly granitic in nature. The coastal areas

of the district have faulty shelves and sandstones of various types resting on a hard basement of granite, gneiss and schist's while the non-coastal areas have lower Birimian rocks.

Alluvial gold can be found from weathered rock materials in the River Pra and its valleys. Large deposits of clay are found in Inchaban, Aboadze, Komfueku and Ituma. The Anankwari River and Ituma streams and their tributaries which flow in south-westerly direction into the Anankwari River plain contain one of the finest clay deposits in the District. There are also the potentials for large scale salt extraction in areas such as Anlo Beach, Abuesi, Aboadze, Krobo and Bosomdo.

Granite found in the District can be divided into two groups namely Dixcove granite complex and Cape Coast granite complex. These deposits occur in communities such as Appimenim,

Ohiamadwen, Kobina Andokrom, Anto, Aboso, Atwereboanda, Supomu Dunkwa, Assorko and Essaman. Due to this, quarrying has assumed prominence in the material extraction industry in the district.

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.

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 – 85% complete



- Construction Of 1No. 4-Unit Teachers Bedroom and a Common Kitchen for School for the Deaf – Lot 2 -100% 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 – 100% 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	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. As at August
Property Rate	739,699.00	542,690.04	496,108.00	589,791.97	450,000.00	299,582.10	65.68%
Basic Rate	2,000.00	3623.00	1,500.00	653.00	1,213.00	789.23	59.68%
Fees	133,875.00	130,155.00	233,875.00	96,181.00	164,700.00	104,509.40	63.45%
Fines	16,300.00	3,552.00	16,300.00	1,834.00	15,300.00	2,675.00	17.48%
Licenses	643,926.00	979,761.79	1,001,246.15	915,533.78	1,115,500.00	865,191.31	77.56%
Land	157,500.00	6,357.00	177,500.00	209,893.00	350,000.00	210,211.08	60.06%
Rent	8,500.00	6,768.00	10,710.00	0.00	4,500.00	1,670.00	37.11%
Sub-Total	1,700,000.00	1,669,283.83	2,000,000.00	1,813,231.85	2,100,000.00	1,479,838.89	70.47%
Stool Lands	50,000.00	35,000.00	50,000.00	47,235.00	100,000.00	50,122.00	47.05%
GRAND TOTAL	1,750,000.00	1,704,283.83	2,050,000.00	1,860,466.89	2,200,000.00	1,529,960.89	76.49%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget (GHS)	Actual (GHS)	Budget (GHS)	Actual (GHS)	Budget (GHS)	Actual as at August (GHS)	% Performance as at August
IGF	1,700,000.00	1,669,283.79	2,000,000.00	1,813,231.85	2,100,000.00	1,479,838.89	70.47%
Compensation Transfer	1,955,512.10	3,346,334.00	3,990,123.08	3,961,795.20	4,320,352.06	2,991,183.04	69.23 %
Goods and Services Transfer	72,127.23	46,256.00	71,913.00	36,345.00	109,017.00	51,296.98	47.05 %
Stool Lands	50,000.00	35,000.00	50,000.00	47,235.00	100,000.00	50,122.00	50.12 %
DACF	5,590,920.69	2,624,935.00	3,835,696.00	432,321.66	2,631,906.38	1,092,451.22	41.51%
DACF-RFG	896,421.69	551,649.00	1,180,906.00	1,115,329.00	1,204,832.56	1,174,498.30	97.48 %
MAG	163,913.00	107,774.01	82,552.00	82,552.00	23,892.00	0.00	0.00
UNICEF	70,000.00	35,000.00	70,000.00	35,000.00	30,000.00	15,000.00	50.00%
Total	11,308,894.71	8,192,201.79	11,231,190.08	7,703,320.33	10,520,000.00	6,854,390.43	65.16 %

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
COMPENSATION	2,387,646.00	3,497,938.90	3,385,054.72	3,961,795.20	4,481,866.07	3,120,367.25	69.62%
GOODS AND SERVICES	4,857,414.00	3,587,192.92	3,102,037.44	3,031,620.22	3,159,662.37	1,825,348.28	36.80%
ASSETS	4,063,834.71	1,640,357.05	2,744,097.92	707,904.91	3,693,117.02	670,439.81	18.15%
TOTAL	11,308,894.71	8,725,488.87	11,231,190.08	7,701,320.33	10,520,000.00	5,616,155.34	42.76%

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

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2023	2024	2025	2026
Well-being of the poor and vulnerable in the District Improved	Number of PWDS registered	700	726	740	753	750		750	750	750	750
	Number of PWDS supported	50	25	50	30	70	65	85	92	98	100
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

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

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.

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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management meetings Held	Minutes of management meetings held	24	24	24	24	24	24	24
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	12	12	11	12	12	12	12
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	12	11	12	12	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	12	12

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Results Statement

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.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

SUB-PROGRAMMES

Finance sub programme

To improve Assembly's gross revenue by 20% by end of 2023 and provide effective and efficient financial management services to the Assembly.

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

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		Current Year		Projections			
		2020	2021	2022	Actuals as at Aug	2023	2024	2025	2026
Prepared monthly Financial Report	Submitted 12 monthly financial report by 15 th of the following month	12	12	12	8	12	12	12	12
Revenue collection monitoring and supervision	No. of visit to market centre	48	48	48	36	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, 2021	26 th July, 2022	28 th Feb, 2023	28 th Feb, 2024	28 th Feb, 2025	28 th Feb, 2026
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2020	2021 as at July	2022	Actual as at Aug	2023	2024	2025	2026
ANNUAL AUDIT WORK PLAN SUBMITTED	30 TH DAY OF THE BEGINNING MONTH OF THE	ONE (1) WORK PLAN							

	FINANCIAL YEAR								
QUARTERLY INTERNAL AUDIT REPORT SUBMITTED	15TH DAY OF THE MONTH FOLLOWING EACH QUARTER OF THE FINANCIAL YEAR	FOUR (4) REPORT	THREE (3) REPORT	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 9: 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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.

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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity building organized	Number of training programmes organized	5	5	10	12	12	12
Capacity building reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4
HRMIS Returns (CD) submitted (monthly)	Number of returns (CD) submitted	12	12	12	12	12	12
HR progress reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4
Annual Promotion register and quarterly promotion Schedule submitted	Number of register and schedule submitted	4	4	4	4	4	4
Salary validation and certification via Electronic Salary Payment Voucher (ESPV) (monthly)	Number of monthly salaries validated	12	12	12	12	12	12
Salary validation reports (monthly)	Number of reports submitted	12	12	12	12	12	12
Personnel inputs forms processed and submitted	Number of inputs forms processed and submitted	55	65	85	95	105	95
Staff performance appraisal conducted	Number of staff appraised	120	165	180	185	185	185
Staff Durbar held (quarterly)	Number of staff durbars held	4	4	4	4	4	4
Staff durbar reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4
Sensitization of staff on LGS protocols organized	Number of sensitizations organized	4	4	4	4	4	4
Sensitization reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4	4

Retirement Planning & Management sensitizations organized	Number of sensitizations organized	1	1	1	1	1	1
Sensitization reports submitted	Number of reports submitted	1	1	1	1	1	1
IGF staff recruitment conducted	Number of IGF staff recruited	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Project

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The sub-programme seeks to facilitate coordinate plans, budgets, and monitor programmes and projects to ensure value for money, build a reliable, comprehensive data base and update regularly.

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 vehicles to undertake effective M&E, Inadequate funds for monitoring and evaluation activities, 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 17 officers comprising of 11 Budget Analysts, 1 IGF, 1 Secretary and the Development Planning Office, is manned by 4

Officers comprising of 1 head and 3 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.

Budget Sub- Programme Description

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections			
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Fee fixing and resolution prepared and gazetted	Fee fixing resolution prepared and gazetted	15 th Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	Number of Monitoring Visit Conducted	4	5	4	4	4	4	4
	Number of Reports prepared	4	5	4	4	4	4	4
Plans and Budgets	Annual Action Plan prepared	August	August	August	August	August	August	August

produced and reviewed	District Composite Budget prepared	1 st Week of Sept						
	AAP and composite budget reviewed by	15 th July						
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	100%	100%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	3	2	2	2
	Community Action Plans prepared	6	6	6	6	6	6	6
District data Hub Updated	Updating total number of communities with or without streetlight	5 6	5 6	Annually	Annually	Annually	Annually	Annually
	Updating Total number of Billboards in Shama District	8	8	8	8	8	8	8
	District Departmental data Update	2020	2021	quarterly	quarterly	quarterly	Quarterly	quarterly
Computation of CPI/PP I, inflation and growth rate of	Collating, analyzing and dissemination of prices of goods and services,	2020	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

the district	growth rate of the district							
Develop a database of trained officers	The total number of females and male trained	2020	Annua lly	Annually/ 2022	Annually/ 2023	Annua lly	Annua lly	Annua lly

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	4	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	1	4	4	3	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	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

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.

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 formation

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

SUB-PROGRAM OBJECTIVES

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

BUDGET SUB-PROGRAM DESCRIPTION

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

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

Pre-tertiary Education is predominantly provided by Government operated facilities. In the Shama district directorate, there are fifty-eight (58) Kindergartens, fifty-nine (59) Primary, thirty-nine (39) Junior High and one (1) Senior High public schools spread across the district. The private school's system includes fifty-four (54) Kindergartens, forty-six (48) Primary, twenty-eight (32) 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.

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.

SUB-PROGRAM RESULT STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			PROJECTIONS			
		2020	2021	2022	2023	2024	2025	2026
Financial Report Prepared	Quarterly Financial Reports	12	12	8	12	12	12	12
School health and Sanitation system Improved.	Inspection Report	4	4	2	4	4	4	4
Education planning and supervision Broadened	Audit Report	4	4	4	4	4	4	4
Educational Leadership and Management strengthened	Activity Report	2	2	0	2	2	2	2
Pupils/students' performance in Core Subjects improved	Activity Report	3	3	3	3	3	3	3
Monitoring and Accountability system enhanced	Audit Report	3	3	3	3	3	3	3

SUB-PROGRAM OPERATIONS, 2022

S/N	STANDARDIZED / OPERATIONS	TOTAL COST
1	Build capacity or Skills Development	10,000.00
2	Provision of logistics for education delivery, e.g. Fuel, Stationery, Water and Electricity Bills	10,000.00
3	Conduct regular school inspection and monitoring educational delivery programmes in schools.	10,000.00
4	Organization of Inter District Sports at Regional Level	15,000.00
5	Organization of Independence quiz and debate	5,000.00
6	6 th March Celebration	20,000.00
7	Inter district Science, Technology, Mathematics and Innovation Education (STMIE).	15,000.00
8	Sponsor organization of District Mocks (3 Mocks)	50,000.00
9	Organization of DEOC Meetings and monitoring of schools	20,000.00
10	Maintenance & Repairs on official vehicles	10,000.00
11	Organization of workshops for Teachers in STEM and TVET	10,000.00
12	Provision of furniture (Teachers and Pupils)	
	SUB TOTAL	175,000.00

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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)

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 Year		Projections					
		2019	2020	2021	Budget Year 2022	2023	2024	2025	2026
Access to health service delivery improved	Number of CHPs compound constructed	3	3	5	6	6	6	6	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	180	180	180	180
	% of staff trained on ANC, PNC & new-born care (%)	100.0	100.0	100.0	100.0	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	14,000	12,000	12,000
Family planning promoted	Increase family planning uptake (%)	31.0	17.7	35	40	45	45	40	40
Maternal and child health promoted	Reduce teenage pregnancy (%)	13.3	13.2	10.0	8.0	5.0	5.0	8.0	8.0
	Reduce anemia in pregnancy at 36 weeks (%)	34.0	35.8	25.0	20.0	15.0	15.0	20.0	20.0
Non communicable	Increase detection of	4.0	0.4	6.0	8.0	10.0	10.0	8.0	8.0

diseases detected	Hypertension from (%)								
Malaria cases tested	Test all suspected malaria cases with RDT/microscopy (%)	95.0	75.7	96.0	98.0	99.0	99.0	98.0	98.0
	Increase IPTp coverage (%)	57.5	50.1	60.0	63.0	70.0	70.0	63.0	63.0
Expanded program on immunization	Increase Percentage coverage (%)	108.4	55.4	100.0	100.0	100.0	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 Yabiw 2. 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

Budget Sub-Programme Objective

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

(State/list the sub programme objectives not more than three)

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

(Describe how you will achieve the sub programme

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”.

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	2026
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	60
	Sensitized 10 selected communities on Gender Based Violence, Child protection issues, etc. (child Protection Toolkit)	10	5	10	12	12	13	13
	Collaborate with the relevant state institutions i.e. Police, Courts etc on child related issues (referrals)	5	3	5	6	6	6	6
	Train 30 stakeholders on Integrated Social Services (ISS) to strengthen service delivery	50	20	30	35	35	40	40
	Identify, monitor/supervise and register/renew 70 Day Care centres	10	10	70	75	75	75	75
	200 Homes, Schools, Markets and Lorry Parks visits conducted and reports written for Children of school going age who loiter and school dropouts	120	130	200	200	250	250	250

	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	1
	Data collection on teenage mothers will be recorded in the district and awareness creation on teenage pregnancy	30	40	50	60	70	80	80
	Meetings of child panel	2	1	4	4	4	4	4
	Attendance at Family Tribunal to resolve 30 cases and Write 10 SER reports to the court	-	-	30	35	40	45	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	1400
	Monitor/supervise 1297 LEAP households' beneficiaries for six (6) cycle's payments.	6	6	6	6	6	6	

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	2026
Quarterly report on returns	Number of Quarterly reports	4	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	1
Workshop for volunteers	Number of Meetings	1	1	1	1	1	1	1

Mobile registration	Mass registration of birth certificate (fresh and late registration)	2	2	2	2	2	2	2
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SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To ensure improved and sustainable sanitation issues in the district.

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

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	2021	Budget year 2022	2023	2024	2025	2026
Food vendors medically screened	No. of vendors screened and licensed	900	1,000	1,200	1,300	1,400	1,500	1,500	1,500
Stray animals arrested	1. No. of animals arrested	50	42	50	55	65	70	70	70
	2. Amount realized from fines paid	GHC1,150.00	GHC966.00						
Sanitation clean-up exercises	No. of clean-up exercises organized	18	2	20	25	25	30	30	30
Prosecutions	No. of prosecution of sanitary offenders	35	9	35	30	30	40	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 Objective

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 Three -3 professional planners, One -1 Administrative Officer and Four-4 Technical officers, Two-2 NABCO personnel and One-1 Intern. 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 Plans 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	2026
Implementation of Second Phase of the Street Naming and Property Addressing	Streets Named and Houses Numbered	167	240	350	400	550	800	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	1
Workshops/Public engagement exercises for stakeholders on the Planning/Development Permitting Processes and regulations organized	Number of workshops and public for organized	1	4	7	8	8	8	8
Local Plans for communities where development is	Local Plans produced/reports	3	2	2	3	3	3	3

catching up rapidly prepared									
Development control exercises carried out	Inspection reports produced	150	189	195	200	222	250	250	
Digitized scanned local plans into GIS environment	Digitized local plans	5	28	4	5	7	8	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	12	
Approved Planning and Development Permits	Number of Planning and Development Permits approved	153	109	150	165	168	180	180	

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organisations to ensure compliance with planning standards	<ul style="list-style-type: none"> Advise the assembly on the siting of all assembly projects in space Facilitate the documentation of all assembly's landed properties managed by other departments
Prepare spatial or local plans as a guide for the formulation of development policies and decisions in the district. e.g Ohiamadwen Local Plan, Shama Extension Three (3) Local Plan & Assorkor Extension Revised	<ul style="list-style-type: none"> Refurbishment of the Physical Planning Office
Revision of existing local plans and extension of local plans to new areas outside existing local plans	<ul style="list-style-type: none"> Procurement of office equipment e.g; Printer, Photocopier, scanner and laptops.
Implementation of Second Phase of the Street Naming and Property Addressing	<ul style="list-style-type: none"> Data Collection on all properties within the pilot communities

Organize regular Development control monitoring exercises in the District and conduct inspection on applications received for permitting	<ul style="list-style-type: none"> • Organize unannounced patrols to identify developers working without permits • Organize sensitisation programmes to educate the populace on the need to obtain a development permit
Facilitate the preservation of landed heritage sites within the district.	<ul style="list-style-type: none"> • Prepare and maintain a database of all landed heritage sites in the district and facilitate the documentation process
Organize workshops/public engagement exercises for stakeholders on the Planning / Development Permitting Processes and regulations	
Organized monthly Spatial Planning Committee and Technical Meetings	
Organise Capacity Building Program GIS and Drone navigation for PPD staff towards an effective /efficient spatial planning and data management system(Refresher Training)	
Inspection of utilities (Electricity and telecommunication masts within the District)	

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

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.

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 (17) key officers comprising One (4) Professional, eight (9) Sub-Professional grade staff and Two (4) 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 (Senior Engineer)
- Water and Sanitation (Assistant Engineer)
- Feeder Roads (Assistant Engineer)
- Quantity Surveyor (Assistant Engineer)

❖ **Sub-Professional Class;**

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

❖ **Artisans;**

- Plumber
- Electrician.
- Carpenter/ Mason

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

Challenges:

The Works Department;

- Inadequate technical personnel (Building Inspectors) to effectively carry out its day-to-day supervision and monitoring duties.
- Lack of capacity building, technical trainings, seminars and workshops to improve upon competency levels of officers working in the department.
- Lacks of Logistics (modern measuring tools, vehicle, safety wear, etc.) and office equipment to perform to its fullest ability.

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			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2019	2020	Year 2021	Budget 2022	Indicative Year 2023			
Organised works sub-committee meetings	Number of Quarterly reports	4	1	4	4	4	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	10	8	12	12	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	1	1	6	6	8	8	8	8
Supervised Assembly physical projects	Number of Site visit log sheet signed	10	4	48	48	48	48	48	48
Submitted updated project status / departmental report.	Quarterly reports.	3	2	4	4	4	4	4	4
Prepared payment certificate of work done.	Number of prepared Certificate.	6	12	12	12	12	12	12	12
Submitted annual operations and maintenance plan	Annual O&M plan.	1	1	1	1	2	2	2	2

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

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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	2026
Distributed 5 agro start up machines	5 agro start up machines received by farmers	5	5	10	10	10	10	10
Financial Management Training organized	40 Msme's trained	40	40	50	60	80	100	100
EDAIF loans to Farmers disbursed	5 poultry farmers received Ghc 10,000 each	5	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	20
CAPBUSS Loan disbursed	217 Msme's received financial support	217	217	300	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 stakeholders.
- 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	2022	2023	2024	2025	2026
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	4,000
Quarterly, mid-year and annual reports prepared.	No. of reports prepared.	6	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	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	4	1	2	2	3	4	4

	preferred crop in the district.							
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 Gumbo-ro-1000	Rabies-400 PPR - 500 Newcastle-5,000 Gumbo-ro-2000	Rabies-500 PPR - 500 Newcastle - 5000 Gumbo-ro-2000	Rabies-600 PPR-600 Newcastle -5500 Gumbo-ro-2500	Rabies-600 PPR-600 Newcastle -5500 Gumbo-ro-2500	Rabies-600 PPR-600 Newcastle -5500 Gumbo-ro-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	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	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	1750
Farmers and Staff capacity	No. of staff and farmers	838	400	450	600	650	700	700

built on GAPS	trained Reports							
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	1300
Farmers and staff trained on climate-smart agriculture	No. of farmers and staff trained.	-	-	50	50	60	70	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	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						
Farmers Day Celebrated		1	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

Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services

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 25 NADMO officers will carry out the sub-Programme.

STAFF SITUATION

The Shama District has a staff strength of (25) Twenty-Five during the period under consideration. This is made up of eight administrative staff (8) and seventeen (17) zonal officers serving in the ten (10) zones in the district. The District Secretariat is made up of the District Director, the Deputy District Director, the Administrator, Accountant, a Secretary, a Store Officer and the Operations Officer as well as the Crew Project Coordinator who serve in various administrative capacities.

CHALLENGES

The Shama District Secretariat is heavily challenged with inadequate relief items, safety gears for staff, absence of official vehicle for operations and emergency duties and lack of communal spirit that is necessary for effective disaster management in the district.

It is also worth reporting that it is becoming extremely difficult to form and sustain the DVGs due to dwindling spirit of volunteerism and the obvious over politicization of issues.

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			
		2021	2022 as at August	2023	2024	2025	2026
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
Flood mitigation measurers	Maintenance/Improvement of drainages within the district	20	34	40	45	46	47

Formation of disaster volunteer groups in communities and disaster management clubs in schools	Engaging the communities and schools in disaster management	20	10	20	20	20	20
Risk and Safety Inspection at Public Places and Garages	To make sure safety and hygiene measures are maintained	34	20	42	45	48	50
Monitoring and evaluation of zonal activities	Follow ups and checking on field staff at the various zones	57	34	57	57	57	57

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 (flood mitigation measures)
	Identification of flood prone areas and hazards mapping
	Public education on disaster risk management (DRR)
	Field trips and assessment of weak buildings and structures in the district
	Formation of disaster volunteer groups in communities and disaster management clubs in schools
	Risk and Safety Inspection at Public Places and Garages
	Coastal and Marine Inspection
	Monitoring and evaluation of zonal activities
Relief Administration	Needs assessment
	Provision of relief items to disaster victims

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	4,375,475		
130201 17.1 strengthen domestic resource mob.	11,949,527	1		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	1,041,003		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	65,900		
170200 5.2 Ensure sustainable dev't & man't of aquatic fisheries resources	0	92,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	94,451		
300103 6.2 Sanitation for all and no open defecation by 2030	0	541,334		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	139,669		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	143,750		
410101 Deepen political and administrative decentralisation	0	1,847,444		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	69,050		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,543,671		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	225,597		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	79,000		
590202 16.2 End abuse, exploitation and violence	0	25,000		
610102 5.1 End all forms of discrim. agst women and girls	0	65,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	600,683		
Grand Total ¢	11,949,527	11,949,528	-1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
233 01 01 001 25	11,949,526.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	670,000.00	0.00	0.00	0.00
1413001 Property Rate	619,850.00	0.00	0.00	0.00
1413002 Basic Rate	50,000.00	0.00	0.00	0.00
1413003 Special Rates	150.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,709,750.00	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	2,600.00	0.00	0.00	0.00
1422009 Bakers License	2,090.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	180.00	0.00	0.00	0.00
1422011 Artisans	5,200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	120,000.00	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	985,910.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	15,000.00	0.00	0.00	0.00
1422023 Communication Sevices	3,900.00	0.00	0.00	0.00
1422024 Private Education Int.	6,600.00	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
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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422067 Alcoholic and non Alcoholic beverages	46,800.00	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
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	3,000.00	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	8,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	600.00	0.00	0.00	0.00
1422148 Printing Services	1,880.00	0.00	0.00	0.00
1422157 Building Plans / Permit	299,800.00	0.00	0.00	0.00
Output 0004 Fees				
Property income [GFS]	57,175.00	0.00	0.00	0.00
1415052 Market and Stores Rental	57,175.00	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
1423173 Entrance Fee	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	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				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	31,700.00	0.00	0.00	0.00
1430016 Spot fine	4,500.00	0.00	0.00	0.00
1430024 Building Offences	20,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430025	Unauthorised Diversion	3,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,600.00	0.00	0.00	0.00
<i>Output</i>	0006 Lands	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		250,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	90,000.00	0.00	0.00	0.00
1422155	Registration fee	100,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	60,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Rent	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		31,500.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	21,500.00	0.00	0.00	0.00
<i>Output</i>	0008 Grants	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		62,294.33	0.00	0.00	0.00
1311005	CANADA	32,294.33	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		8,887,232.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,035,275.16	0.00	0.00	0.00
1331002	DACF - Assembly	2,155,000.00	0.00	0.00	0.00
1331003	DACF - MP	896,390.80	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,699,066.24	0.00	0.00	0.00
Sales of goods and services		60,000.00	0.00	0.00	0.00
1423126	Consent Fee-Stool Lands	60,000.00	0.00	0.00	0.00
Grand Total		11,949,526.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	11,949,528	11,993,282	12,069,023
Management and Administration	0	0	0	4,751,090	4,779,336	4,798,601
	0	0	0	2,490,445	2,515,290	2,515,350
	0	0	0	1,567,451	1,570,853	1,583,126
	0	0	0	593,316	593,316	599,249
	0	0	0	99,878	99,878	100,877
Social Services Delivery	0	0	0	4,792,670	4,799,893	4,840,596
	0	0	0	738,335	745,559	745,719
	0	0	0	465,364	465,364	470,018
	0	0	0	696,391	696,391	703,355
	0	0	0	1,052,204	1,052,204	1,062,726
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,610,376	1,610,376	1,626,480
Infrastructure Delivery and Management	0	0	0	699,919	704,577	706,918
	0	0	0	487,799	492,457	492,677
	0	0	0	132,669	132,669	133,996
	0	0	0	79,451	79,451	80,245
Economic Development	0	0	0	1,562,099	1,565,726	1,577,720
	0	0	0	374,696	378,323	378,443
	0	0	0	762,767	762,767	770,395
	0	0	0	358,030	358,030	361,610
	0	0	0	32,294	32,294	32,617
	0	0	0	34,312	34,312	34,655
Environmental and Sanitation Management	0	0	0	143,750	143,750	145,188
	0	0	0	71,750	71,750	72,468
	0	0	0	72,000	72,000	72,720
Grand Total	0	0	0	11,949,528	11,993,282	12,069,023

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	11,949,528	11,993,282	12,069,023
Management and Administration	0	0	0	4,751,090	4,779,336	4,798,601
SP1.1: General Administration	0	0	0	3,153,512	3,173,970	3,185,047
21 Compensation of employees [GFS]	0	0	0	2,045,817	2,066,275	2,066,275
211 Wages and salaries [GFS]	0	0	0	1,920,140	1,939,342	1,939,342
21110 Established Position	0	0	0	1,705,617	1,722,673	1,722,673
21111 Wages and salaries in cash [GFS]	0	0	0	164,523	166,168	166,168
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	125,677	126,934	126,934
21210 Actual social contributions [GFS]	0	0	0	125,677	126,934	126,934
22 Use of goods and services	0	0	0	735,096	735,096	742,446
221 Use of goods and services	0	0	0	735,096	735,096	742,446
22101 Materials - Office Supplies	0	0	0	81,001	81,001	81,811
22102 Utilities	0	0	0	68,000	68,000	68,680
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	61,000	61,000	61,610
22106 Repairs - Maintenance	0	0	0	48,095	48,095	48,575
22107 Training - Seminars - Conferences	0	0	0	417,000	417,000	421,170
22109 Special Services	0	0	0	15,000	15,000	15,150
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	307,599	307,599	310,675
311 Fixed assets	0	0	0	307,599	307,599	310,675
31112 Nonresidential buildings	0	0	0	188,221	188,221	190,104
31122 Other machinery and equipment	0	0	0	119,378	119,378	120,572
SP1.2: Finance and Revenue Mobilization	0	0	0	630,742	631,511	637,049
21 Compensation of employees [GFS]	0	0	0	76,992	77,761	77,761
211 Wages and salaries [GFS]	0	0	0	76,992	77,761	77,761
21110 Established Position	0	0	0	76,992	77,761	77,761
22 Use of goods and services	0	0	0	538,750	538,750	544,138
221 Use of goods and services	0	0	0	538,750	538,750	544,138
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	138,750	138,750	140,138
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	719,018	724,348	726,208

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	533,018	538,348	538,348
211 Wages and salaries [GFS]	0	0	0	533,018	538,348	538,348
21110 Established Position	0	0	0	533,018	538,348	538,348
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Use of goods and services	0	0	0	186,000	186,000	187,860
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	177,500	177,500	179,275
SP1.5: Human Resource Management	0	0	0	247,819	249,507	250,297
21 Compensation of employees [GFS]	0	0	0	168,819	170,507	170,507
211 Wages and salaries [GFS]	0	0	0	168,819	170,507	170,507
21110 Established Position	0	0	0	168,819	170,507	170,507
22 Use of goods and services	0	0	0	61,500	61,500	62,115
221 Use of goods and services	0	0	0	61,500	61,500	62,115
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855
27 Social benefits [GFS]	0	0	0	17,500	17,500	17,675
273 Employer social benefits	0	0	0	17,500	17,500	17,675
27311 Employer Social Benefits - Cash	0	0	0	17,500	17,500	17,675
Social Services Delivery	0	0	0	4,792,670	4,799,893	4,840,596
SP2.1 Education, youth & Sports Services	0	0	0	2,543,671	2,543,671	2,569,108
22 Use of goods and services	0	0	0	174,314	174,314	176,057
221 Use of goods and services	0	0	0	174,314	174,314	176,057
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	131,314	131,314	132,627
28 Other expense	0	0	0	136,000	136,000	137,360
282 Miscellaneous other expense	0	0	0	136,000	136,000	137,360
28210 General Expenses	0	0	0	136,000	136,000	137,360
31 Non Financial Assets	0	0	0	2,233,357	2,233,357	2,255,691
311 Fixed assets	0	0	0	2,233,357	2,233,357	2,255,691
31111 Dwellings	0	0	0	421,203	421,203	425,415
31112 Nonresidential buildings	0	0	0	1,421,800	1,421,800	1,436,018
31113 Other structures	0	0	0	375,355	375,355	379,108
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP2.2 Public Health Services and Management	0	0	0	225,597	225,597	227,853
22 Use of goods and services	0	0	0	53,250	53,250	53,783
221 Use of goods and services	0	0	0	53,250	53,250	53,783
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	34,750	34,750	35,098
22109 Special Services	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	162,347	162,347	163,970
311 Fixed assets	0	0	0	162,347	162,347	163,970
31112 Nonresidential buildings	0	0	0	58,943	58,943	59,532
31113 Other structures	0	0	0	3,404	3,404	3,438
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	993,685	996,715	1,003,622
21 Compensation of employees [GFS]	0	0	0	303,002	306,033	306,033
211 Wages and salaries [GFS]	0	0	0	303,002	306,033	306,033
21110 Established Position	0	0	0	303,002	306,033	306,033
22 Use of goods and services	0	0	0	152,000	152,000	153,520
221 Use of goods and services	0	0	0	152,000	152,000	153,520
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	123,000	123,000	124,230
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	378,683	378,683	382,469
311 Fixed assets	0	0	0	378,683	378,683	382,469
31112 Nonresidential buildings	0	0	0	378,683	378,683	382,469
SP2.4 Birth and Death Registration Services	0	0	0	69,050	69,050	69,741
22 Use of goods and services	0	0	0	69,050	69,050	69,741
221 Use of goods and services	0	0	0	69,050	69,050	69,741
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	48,750	48,750	49,238
SP2.5 Environmental Health and Sanitation Services	0	0	0	960,667	964,860	970,273
21 Compensation of employees [GFS]	0	0	0	419,333	423,526	423,526
211 Wages and salaries [GFS]	0	0	0	419,333	423,526	423,526
21110 Established Position	0	0	0	419,333	423,526	423,526
22 Use of goods and services	0	0	0	501,750	501,750	506,768
221 Use of goods and services	0	0	0	501,750	501,750	506,768
22102 Utilities	0	0	0	420,000	420,000	424,200
22107 Training - Seminars - Conferences	0	0	0	81,750	81,750	82,568
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	4,584	4,584	4,630
311 Fixed assets	0	0	0	4,584	4,584	4,630
31113 Other structures	0	0	0	4,584	4,584	4,630
Infrastructure Delivery and Management	0	0	0	699,919	704,577	706,918

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	350,491	352,599	353,996
21 Compensation of employees [GFS]	0	0	0	210,822	212,931	212,931
211 Wages and salaries [GFS]	0	0	0	210,822	212,931	212,931
21110 Established Position	0	0	0	210,822	212,931	212,931
22 Use of goods and services	0	0	0	136,669	136,669	138,036
221 Use of goods and services	0	0	0	136,669	136,669	138,036
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	81,669	81,669	82,486
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	349,428	351,978	352,922
21 Compensation of employees [GFS]	0	0	0	254,977	257,527	257,527
211 Wages and salaries [GFS]	0	0	0	254,977	257,527	257,527
21110 Established Position	0	0	0	254,977	257,527	257,527
22 Use of goods and services	0	0	0	94,451	94,451	95,395
221 Use of goods and services	0	0	0	94,451	94,451	95,395
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	18,451	18,451	18,635
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	1,562,099	1,565,726	1,577,720
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,041,003	1,041,003	1,051,413
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
31 Non Financial Assets	0	0	0	945,003	945,003	954,453
311 Fixed assets	0	0	0	945,003	945,003	954,453
31113 Other structures	0	0	0	945,003	945,003	954,453
SP4.2 Agricultural Services and Management	0	0	0	521,096	524,723	526,307
21 Compensation of employees [GFS]	0	0	0	362,696	366,323	366,323
211 Wages and salaries [GFS]	0	0	0	362,696	366,323	366,323
21110 Established Position	0	0	0	362,696	366,323	366,323
22 Use of goods and services	0	0	0	158,400	158,400	159,984
221 Use of goods and services	0	0	0	158,400	158,400	159,984
22101 Materials - Office Supplies	0	0	0	32,500	32,500	32,825
22105 Travel - Transport	0	0	0	13,639	13,639	13,775
22107 Training - Seminars - Conferences	0	0	0	107,262	107,262	108,334
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	143,750	143,750	145,188
SP5.1 Disaster Prevention and Management	0	0	0	143,750	143,750	145,188
22 Use of goods and services	0	0	0	133,750	133,750	135,088
221 Use of goods and services	0	0	0	133,750	133,750	135,088
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	84,750	84,750	85,598
22109 Special Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,949,528	11,993,282	12,069,023

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Shama District - Shama	4,035,275	1,342,545	1,564,846	6,942,666	340,200	1,877,140	782,661	3,000,001	0	0	0	107,794	1,699,066	1,806,860	11,949,528
Management and Administration	2,484,445	396,095	203,221	3,083,761	340,200	1,162,251	65,000	1,567,451	0	0	0	45,500	54,378	99,878	4,751,090
Central Administration	2,133,429	380,095	203,221	2,716,744	340,200	1,144,751	65,000	1,549,951	0	0	0	0	54,378	54,378	4,321,073
Administration (Assembly Office)	2,133,429	380,095	203,221	2,716,744	340,200	1,144,751	65,000	1,549,951	0	0	0	0	54,378	54,378	4,321,073
Finance	76,992	0	0	76,992	0	0	0	0	0	0	0	0	0	0	76,992
	76,992	0	0	76,992	0	0	0	0	0	0	0	0	0	0	76,992
Human Resource	168,819	16,000	0	184,819	0	17,500	0	17,500	0	0	0	45,500	0	45,500	247,819
Human Resource	168,819	16,000	0	184,819	0	17,500	0	17,500	0	0	0	45,500	0	45,500	247,819
Statistics	105,207	0	0	105,207	0	0	0	0	0	0	0	0	0	0	105,207
Statistics	105,207	0	0	105,207	0	0	0	0	0	0	0	0	0	0	105,207
Social Services Delivery	722,335	696,000	1,068,594	2,486,929	0	365,364	100,000	465,364	0	0	0	30,000	1,610,376	1,640,376	4,792,670
Education, Youth and Sports	0	196,000	686,507	882,507	0	114,314	0	114,314	0	0	0	0	1,546,850	1,546,850	2,543,671
Office of Departmental Head	0	196,000	686,507	882,507	0	114,314	0	114,314	0	0	0	0	1,546,850	1,546,850	2,543,671
Health	419,333	442,000	3,404	864,737	0	158,000	100,000	258,000	0	0	0	0	63,526	63,526	1,186,263
Office of District Medical Officer of Health	0	37,000	3,404	40,404	0	26,250	100,000	126,250	0	0	0	0	58,943	58,943	225,597
Environmental Health Unit	419,333	405,000	0	824,333	0	131,750	0	131,750	0	0	0	0	4,584	4,584	960,667
Social Welfare & Community Development	303,002	47,000	378,683	728,685	0	35,000	0	35,000	0	0	0	30,000	0	30,000	993,685
Office of Departmental Head	0	47,000	378,683	425,683	0	35,000	0	35,000	0	0	0	30,000	0	30,000	690,683
Social Welfare	303,002	0	0	303,002	0	0	0	0	0	0	0	0	0	0	303,002
Statistics	0	11,000	0	11,000	0	58,050	0	58,050	0	0	0	0	0	0	69,050
Statistics	0	11,000	0	11,000	0	58,050	0	58,050	0	0	0	0	0	0	69,050
Infrastructure Delivery and Management	465,799	101,451	0	567,250	0	132,669	0	132,669	0	0	0	0	0	0	699,919
Physical Planning	210,822	26,000	0	236,822	0	113,669	0	113,669	0	0	0	0	0	0	350,491
Office of Departmental Head	0	26,000	0	26,000	0	113,669	0	113,669	0	0	0	0	0	0	139,669
Town and Country Planning	210,822	0	0	210,822	0	0	0	0	0	0	0	0	0	0	210,822
Works	254,977	75,451	0	330,428	0	19,000	0	19,000	0	0	0	0	0	0	349,428
Office of Departmental Head	0	75,451	0	75,451	0	19,000	0	19,000	0	0	0	0	0	0	94,451

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Public Works	254,977	0	0	254,977	0	0	0	0	0	0	0	0	0	0	0	254,977
Economic Development	362,696	77,000	293,030	732,726	0	145,106	617,661	762,767	0	0	0	0	32,294	34,312	66,606	1,562,099
Agriculture	362,696	36,000	0	398,696	0	90,106	0	90,106	0	0	0	0	32,294	0	32,294	521,096
	362,696	36,000	0	398,696	0	90,106	0	90,106	0	0	0	0	32,294	0	32,294	521,096
Trade, Industry and Tourism	0	41,000	293,030	334,030	0	55,000	617,661	672,661	0	0	0	0	0	34,312	34,312	1,041,003
Office of Departmental Head	0	41,000	293,030	334,030	0	55,000	617,661	672,661	0	0	0	0	0	34,312	34,312	1,041,003
Environmental and Sanitation Management	0	72,000	0	72,000	0	71,750	0	71,750	0	0	0	0	0	0	0	143,750
Disaster Prevention	0	72,000	0	72,000	0	71,750	0	71,750	0	0	0	0	0	0	0	143,750
	0	72,000	0	72,000	0	71,750	0	71,750	0	0	0	0	0	0	0	143,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,133,429	
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western			
Location Code	0106001	Shama			
Compensation of employees [GFS]				2,133,429	
Objective	000000	Compensation of Employees		2,133,429	
Program	91001	Management and Administration		2,133,429	
Sub-Program	91001001	SP1.1: General Administration		1,705,617	
Operation	000000	0.0	0.0	0.0	1,705,617
Wages and salaries [GFS]				1,705,617	
	2111001	Established Post		1,705,617	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		427,811	
Operation	000000	0.0	0.0	0.0	427,811
Wages and salaries [GFS]				427,811	
	2111001	Established Post		427,811	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,549,951
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] 340,200

Objective	000000	Compensation of Employees						340,200
Program	91001	Management and Administration						340,200
Sub-Program	91001001	SP1.1: General Administration						340,200
Operation	000000		0.0	0.0	0.0			340,200

Wages and salaries [GFS]								214,523
2111102	Monthly paid and casual labour							164,523
2111243	Transfer Grants							50,000
Social contributions [GFS]								125,677
2121001	13 Percent SSF Contribution							25,677
2121004	End of Service Benefit (ESB/Ex-Gratia)							100,000

Use of goods and services 1,094,751

Objective	130201	17.1 strengthen domestic resource mob.						1
Program	91001	Management and Administration						1
Sub-Program	91001001	SP1.1: General Administration						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						1,094,750
Program	91001	Management and Administration						1,094,750
Sub-Program	91001001	SP1.1: General Administration						472,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			449,000

Use of goods and services								449,000
2210107	Electrical Accessories							10,000
2210201	Electricity charges							30,000
2210202	Water							10,000
2210203	Telecommunications							25,000
2210204	Postal Charges							3,000
2210402	Residential Accommodations							10,000
2210503	Fuel and Lubricants - Official Vehicles							38,000
2210606	Maintenance of General Equipment							20,000
2210708	Refreshments							50,000
2210709	Seminars/Conferences/Workshops - Domestic							233,000
2210711	Public Education and Sensitization							20,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			23,000
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Use of goods and services								23,000
2210101	Printed Material and Stationery							15,000
2210503	Fuel and Lubricants - Official Vehicles							3,000
2210622	Maintenance of Computer Software							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					518,750
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		518,750
		Use of goods and services					518,750
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000
	2210708	Refreshments					12,500
	2210709	Seminars/Conferences/Workshops - Domestic					67,500
	2210711	Public Education and Sensitization					48,750
	2210806	Local Consultants Commission (Individuals)					300,000
	2210904	Substructure Allowances					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					104,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		104,000
		Use of goods and services					104,000
	2210708	Refreshments					9,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
	2210711	Public Education and Sensitization					5,000
		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
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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					583,316	
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western						
Location Code	0106001	Shama						
Use of goods and services							365,095	
Objective	410101	Deepen political and administrative decentralisation					365,095	
Program	91001	Management and Administration					365,095	
Sub-Program	91001001	SP1.1: General Administration					263,095	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
	2210102	Office Facilities, Supplies and Accessories					46,000	
	2210401	Office Accommodations					30,000	
	2210502	Maintenance and Repairs - Official Vehicles					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210604	Maintenance of Furniture and Fixtures					7,000	
	2210606	Maintenance of General Equipment					13,000	
	2210709	Seminars/Conferences/Workshops - Domestic					108,000	
	2210711	Public Education and Sensitization					6,000	
	2210901	Service of the State Protocol					5,000	
	2210902	Official Celebrations					10,000	
	2211304	Insurance of Vehicles					5,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	13,095
Use of goods and services							13,095	
	2210101	Printed Material and Stationery					10,000	
	2210602	Repairs of Residential Buildings					3,095	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210122	Value Books					20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					82,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	82,000
Use of goods and services							82,000	
	2210102	Office Facilities, Supplies and Accessories					5,000	
	2210203	Telecommunications					3,500	
	2210708	Refreshments					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					53,500	
	2210710	Staff Development					5,000	
	2210711	Public Education and Sensitization					10,000	
Other expense							15,000	
Objective	410101	Deepen political and administrative decentralisation					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001001	SP1.1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense						15,000
2821009 Donations						10,000
2821010 Contributions						5,000
Non Financial Assets						203,221
Objective	410101	Deepen political and administrative decentralisation				203,221
Program	91001	Management and Administration				203,221
Sub-Program	91001001	SP1.1: General Administration				188,221
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	188,221
Fixed assets						188,221
3111255 WIP - Office Buildings						188,221
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Project	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	15,000
Fixed assets						15,000
3112208 Computers and Accessories						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	Total By Fund Source				54,378
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western				
Location Code	0106001	Shama				
Non Financial Assets						54,378
Objective	410101	Deepen political and administrative decentralisation				54,378
Program	91001	Management and Administration				54,378
Sub-Program	91001001	SP1.1: General Administration				54,378
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	54,378
Fixed assets						54,378
3112208 Computers and Accessories						54,378
Total Cost Centre						4,321,073

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		76,992	
Organisation	233020001	Shama District - Shama_Finance Western			
Location Code	0106001	Shama			
Compensation of employees [GFS]				76,992	
Objective	000000	Compensation of Employees		76,992	
Program	91001	Management and Administration		76,992	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		76,992	
Operation	000000	0.0	0.0	0.0	76,992
Wages and salaries [GFS]				76,992	
	2111001	Established Post		76,992	
Total Cost Centre				76,992	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				114,314
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							114,314
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					114,314
Program	91006	Social Services Delivery					114,314
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					114,314
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210101 Printed Material and Stationery							10,000
2210201 Electricity charges							5,000
2210202 Water							5,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		19,314
Use of goods and services							19,314
2210709 Seminars/Conferences/Workshops - Domestic							19,314
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				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	910403	910403 - Development of youth, sports and culture	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
3111364 WIP-Sports Stadium							32,606

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			568,204
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 60,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 60,000

Program 91006 Social Services Delivery 60,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 60,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 28,000

Use of goods and services 28,000

2210503 Fuel and Lubricants - Official Vehicles 8,000

2210607 Repairs of Schools/Colleges 5,000

2210708 Refreshments 5,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210709 Seminars/Conferences/Workshops - Domestic 9,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 23,000

Use of goods and services 23,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2210711 Public Education and Sensitization 13,000

Other expense 36,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 36,000

Program 91006 Social Services Delivery 36,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 36,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 36,000

Miscellaneous other expense 36,000

2821019 Scholarship and Bursaries 36,000

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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,546,850	
Organisation	2330301001	Shama District - Shama Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0106001	Shama						
Non Financial Assets							1,546,850	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,546,850	
Program	91006	Social Services Delivery					1,546,850	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,546,850	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,546,850
Fixed assets							1,546,850	
	3111153	WIP - Bungalows/Flat					421,203	
	3111256	WIP - School Buildings					782,899	
	3111354	WIP - Markets					166,584	
	3111364	WIP-Sports Stadium					176,164	
Total Cost Centre							2,543,671	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	126,250
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							16,250
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					16,250
Program	91006	Social Services Delivery					16,250
Sub-Program	91006002	SP2.2 Public Health Services and Management					16,250
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	2,500
Use of goods and services							2,500
2210509 Other Travel and Transportation							2,500
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	13,750
Use of goods and services							13,750
2210709 Seminars/Conferences/Workshops - Domestic							13,750
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	10,000
Social assistance benefits							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
Fixed assets							100,000
3113110 Water Systems							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	37,000
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	37,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,000	
Program	91006	Social Services Delivery			37,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			37,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210709 Seminars/Conferences/Workshops - Domestic					13,000	
2210902 Official Celebrations					4,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210104 Medical Supplies					12,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					58,943	
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_ Western						
Location Code	0106001	Shama						
Non Financial Assets							58,943	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					58,943	
Program	91006	Social Services Delivery					58,943	
Sub-Program	91006002	SP2.2 Public Health Services and Management					58,943	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	58,943
Fixed assets							58,943	
3111253 WIP - Health Centres							58,943	
Total Cost Centre							225,597	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				419,333
Function Code	70740	Public health services					
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_ Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							419,333
Objective	000000	Compensation of Employees					419,333
Program	91006	Social Services Delivery					419,333
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					419,333
Operation	000000		0.0	0.0	0.0		419,333
Wages and salaries [GFS]							419,333
2111001 Established Post							419,333
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				131,750
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							131,750
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					131,750
Program	91006	Social Services Delivery					131,750
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					131,750
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		131,750
Use of goods and services							131,750
2210205 Sanitation Charges							60,000
2210711 Public Education and Sensitization							71,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				405,000
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							370,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					370,000
Program	91006	Social Services Delivery					370,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					370,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		370,000
Use of goods and services							370,000
2210205 Sanitation Charges							360,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Other expense							35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821017 Refuse Lifting Expenses							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				4,584
Function Code	70740	Public health services					
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_ Western					
Location Code	0106001	Shama					
Non Financial Assets							4,584
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					4,584
Program	91006	Social Services Delivery					4,584
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,584
Fixed assets							4,584
3111353 WIP - Toilets							4,584
Total Cost Centre							960,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	374,696
Function Code	70421	Agriculture cs					
Organisation	2330600001	Shama District - Shama_Agriculture_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							362,696
Objective	000000	Compensation of Employees					362,696
Program	91008	Economic Development					362,696
Sub-Program	91008002	SP4.2 Agricultural Services and Management					362,696
Operation	000000		0.0	0.0	0.0		362,696
Wages and salaries [GFS]							362,696
2111001 Established Post							362,696
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	90,106
Function Code	70421	Agriculture cs						
Organisation	2330600001	Shama District - Shama_Agriculture_Western						
Location Code	0106001	Shama						
Use of goods and services							90,106	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn						21,606
Program	91008	Economic Development						21,606
Sub-Program	91008002	SP4.2 Agricultural Services and Management						21,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,250
Use of goods and services							7,250	
2210708 Refreshments							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							3,750	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	4,356
Use of goods and services							4,356	
2210503 Fuel and Lubricants - Official Vehicles							4,356	
Objective	170200	5.2 Ensure sustainable dev't & man't of aquatic fisheries resources						68,500
Program	91008	Economic Development						68,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						68,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	68,500
Use of goods and services							68,500	
2210110 Specialised Stock							32,500	
2210708 Refreshments							26,000	
2210711 Public Education and Sensitization							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,000
Function Code	70421	Agriculture cs					
Organisation	2330600001	Shama District - Shama_Agriculture_Western					
Location Code	0106001	Shama					
Use of goods and services							24,000
Objective	170200	5.2 Ensure sustainable dev't & man't of aquatic fisheries resources					24,000
Program	91008	Economic Development					24,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					24,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210709 Seminars/Conferences/Workshops - Domestic							19,000
2210904 Substructure Allowances							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	2330600001	Shama District - Shama_Agriculture_Western					
Location Code	0106001	Shama					
Use of goods and services							32,294
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					32,294
Program	91008	Economic Development					32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,012
Use of goods and services							23,012
2210708 Refreshments							23,012
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,283
Use of goods and services							9,283
2210503 Fuel and Lubricants - Official Vehicles							9,283
Total Cost Centre							521,096

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
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				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	113,669
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				113,669
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		113,669
Program	91007	Infrastructure Delivery and Management		113,669
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		113,669
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211303 Insurance of Property, Plant and Equipment				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	68,669
Use of goods and services				68,669
2210709 Seminars/Conferences/Workshops - Domestic				63,669
2210710 Staff Development				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	16,000
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							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							3,000
Other expense							3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000
2821018 Civic Numbering/Street Naming							3,000
Total Cost Centre							139,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	210,822
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							210,822
Objective	000000	Compensation of Employees					210,822
Program	91007	Infrastructure Delivery and Management					210,822
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					210,822
Operation	000000		0.0	0.0	0.0		210,822
Wages and salaries [GFS]							210,822
	2111001	Established Post					210,822
Total Cost Centre							210,822

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	590202	16.2 End abuse, exploitation and violence					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	590202	16.2 End abuse, exploitation and violence					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							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
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	378,683
Function Code	70620	Community Development						
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	
3111258 WIP-Recreational Centres/Park							378,683	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70620	Community Development						37,000
Organisation	2330801001	Shama District - Shama Social Welfare & Community Development Office of Departmental Head Western						
Location Code	0106001	Shama						

Use of goods and services **37,000**

Objective	590202	16.2 End abuse, exploitation and violence						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210709		Seminars/Conferences/Workshops - Domestic						2,000
2210711		Public Education and Sensitization						3,000

Objective	610102	5.1 End all forms of discrim. agst women and girls						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210709		Seminars/Conferences/Workshops - Domestic						15,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						17,000
Program	91006	Social Services Delivery						17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						17,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			8,000

Use of goods and services								8,000
2210709		Seminars/Conferences/Workshops - Domestic						8,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			9,000
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Use of goods and services								9,000
2210503		Fuel and Lubricants - Official Vehicles						9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				200,000
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							40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					160,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		160,000
Miscellaneous other expense							160,000
2821009 Donations							160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				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	610102	5.1 End all forms of discrim. agst women and girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							690,683

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	303,002
Function Code	71040	Family and children					
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							303,002
Objective	000000	Compensation of Employees					303,002
Program	91006	Social Services Delivery					303,002
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					303,002
Operation	000000		0.0	0.0	0.0		303,002
Wages and salaries [GFS]							303,002
	2111001	Established Post					303,002
<i>Total Cost Centre</i>							303,002

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
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				12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	7,000
2210502	Maintenance and Repairs - Official Vehicles	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	19,000

Use of goods and services		19,000
2210201	Electricity charges	4,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210905	Assembly Members Sitings All	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	63,451
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							63,451	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						63,451
Program	91007	Infrastructure Delivery and Management						63,451
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						63,451
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	63,451
Use of goods and services							63,451	
	2210102	Office Facilities, Supplies and Accessories						5,000
	2210108	Construction Material						15,000
	2210503	Fuel and Lubricants - Official Vehicles						8,451
	2210602	Repairs of Residential Buildings						20,000
	2210603	Repairs of Office Buildings						15,000
Total Cost Centre							94,451	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	254,977
Function Code	70610	Housing development					
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							254,977
Objective	000000	Compensation of Employees					254,977
Program	91007	Infrastructure Delivery and Management					254,977
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					254,977
Operation	000000		0.0	0.0	0.0		254,977
Wages and salaries [GFS]							254,977
	2111001	Established Post					254,977
<i>Total Cost Centre</i>							254,977

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	672,661	
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							55,000	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					55,000	
Program	91008	Economic Development					55,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					55,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	51,250
Use of goods and services							51,250	
2210708 Refreshments							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							32,500	
2210710 Staff Development							2,500	
2210711 Public Education and Sensitization							13,750	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	3,750
Use of goods and services							3,750	
2210709 Seminars/Conferences/Workshops - Domestic							3,750	
Non Financial Assets							617,661	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					617,661	
Program	91008	Economic Development					617,661	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					617,661	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	617,661
Fixed assets							617,661	
3111354 WIP - Markets							617,661	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		334,030
Organisation	2331101001	Shama District - Shama Trade, Industry and Tourism Office of Departmental Head Western		
Location Code	0106001	Shama		

			Use of goods and services		41,000	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities			41,000	
Program	91008	Economic Development			41,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			41,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	27,000
Use of goods and services					27,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210711 Public Education and Sensitization					12,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210503 Fuel and Lubricants - Official Vehicles					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

			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		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		34,312
Organisation	2331101001	Shama District - Shama Trade, Industry and Tourism Office of Departmental Head Western		
Location Code	0106001	Shama		

			Non Financial Assets		34,312	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities			34,312	
Program	91008	Economic Development			34,312	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			34,312	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	34,312
Fixed assets					34,312	
3111354 WIP - Markets					34,312	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70360	Public order and safety n.e.c				71,750
Organisation	2331500001	Shama District - Shama_Disaster Prevention_Western				
Location Code	0106001	Shama				
Use of goods and services						71,750
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				71,750
Program	91009	Environmental and Sanitation Management				71,750
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				71,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	31,750
Use of goods and services						31,750
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				18,750
	2210711	Public Education and Sensitization				3,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	40,000
Use of goods and services						40,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210710	Staff Development				5,000
	2210711	Public Education and Sensitization				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	72,000	
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							62,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					62,000	
Program	91009	Environmental and Sanitation Management					62,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					62,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	47,000
Use of goods and services							47,000	
	2210110	Specialised Stock					8,000	
	2210503	Fuel and Lubricants - Official Vehicles					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					17,000	
	2210710	Staff Development					4,000	
	2210711	Public Education and Sensitization					5,000	
	2210902	Official Celebrations					8,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210110	Specialised Stock					8,000	
	2210711	Public Education and Sensitization					7,000	
Other expense							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
	2821009	Donations					10,000	
Total Cost Centre							143,750	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	174,819
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

				Compensation of employees [GFS]	168,819
Objective	000000	Compensation of Employees			168,819
Program	91001	Management and Administration			168,819
Sub-Program	91001005	SP1.5: Human Resource Management			168,819
Operation	000000		0.0 0.0 0.0		168,819
Wages and salaries [GFS]					168,819
2111001 Established Post					168,819

				Use of goods and services	6,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		6,000
Use of goods and services					6,000
2210101 Printed Material and Stationery					6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	17,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

				Social benefits [GFS]	17,500
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			17,500
Program	91001	Management and Administration			17,500
Sub-Program	91001005	SP1.5: Human Resource Management			17,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		17,500
Employer social benefits					17,500
2731103 Refund of Medical Expenses					17,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
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							10,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	45,500
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							45,500
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					45,500
Program	91001	Management and Administration					45,500
Sub-Program	91001005	SP1.5: Human Resource Management					45,500
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	45,500
Use of goods and services							45,500
2210102 Office Facilities, Supplies and Accessories							20,000
2210710 Staff Development							25,500
Total Cost Centre							247,819

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	111,207
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2331901001	Shama District - Shama_Statistics_Statistics_Statistics_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							105,207
Objective	000000	Compensation of Employees					105,207
Program	91001	Management and Administration					105,207
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					105,207
Operation	000000		0.0	0.0	0.0	105,207	
Wages and salaries [GFS]							105,207
2111001 Established Post							105,207
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000
Operation	911703	911703 - training on methods and statistical concept				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210708 Refreshments							2,000
2210710 Staff Development							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				58,050
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							58,050
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					58,050
Program	91006	Social Services Delivery					58,050
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					58,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,500
Use of goods and services							19,500
2210102 Office Facilities, Supplies and Accessories							18,500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,300
Use of goods and services							6,300
2210503 Fuel and Lubricants - Official Vehicles							1,800
2210708 Refreshments							4,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		32,250
Use of goods and services							32,250
2210708 Refreshments							11,750
2210711 Public Education and Sensitization							20,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,000
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							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
Total Cost Centre						174,257	
Total Vote						11,949,528	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Shama District - Shama	4,035,275	1,342,545	1,564,846	6,942,666	340,200	1,877,140	782,661	3,000,001	0	0	0	107,794	1,699,066	1,806,860	11,949,528
Management and Administration	2,484,445	396,095	203,221	3,083,761	340,200	1,162,251	65,000	1,567,451	0	0	0	45,500	54,378	99,878	4,751,090
SP1.1: General Administration	1,705,617	278,095	188,221	2,171,933	340,200	522,001	65,000	927,201	0	0	0	0	54,378	54,378	3,153,512
SP1.2: Finance and Revenue Mobilization	76,992	20,000	15,000	111,992	0	518,750	0	518,750	0	0	0	0	0	0	630,742
SP1.3: Planning, Budgeting, Coordination and Statistics	533,018	82,000	0	615,018	0	104,000	0	104,000	0	0	0	0	0	0	719,018
SP1.5: Human Resource Management	168,819	16,000	0	184,819	0	17,500	0	17,500	0	0	0	45,500	0	45,500	247,819
Social Services Delivery	722,335	696,000	1,068,594	2,486,929	0	365,364	100,000	465,364	0	0	0	30,000	1,610,376	1,640,376	4,792,670
SP2.1 Education, youth & Sports Services	0	196,000	686,507	882,507	0	114,314	0	114,314	0	0	0	0	1,546,850	1,546,850	2,543,671
SP2.2 Public Health Services and Management	0	37,000	3,404	40,404	0	26,250	100,000	126,250	0	0	0	0	58,943	58,943	225,597
SP2.3 Social Welfare and Community Development	303,002	47,000	378,683	728,685	0	35,000	0	35,000	0	0	0	30,000	0	30,000	993,685
SP2.4 Birth and Death Registration Services	0	11,000	0	11,000	0	58,050	0	58,050	0	0	0	0	0	0	69,050
SP2.5 Environmental Health and Sanitation Services	419,333	405,000	0	824,333	0	131,750	0	131,750	0	0	0	0	4,584	4,584	960,667
Infrastructure Delivery and Management	465,799	101,451	0	567,250	0	132,669	0	132,669	0	0	0	0	0	0	699,919
SP3.1 Physical and Spatial Planning Development	210,822	26,000	0	236,822	0	113,669	0	113,669	0	0	0	0	0	0	350,491
SP3.2 Public Works, Rural Housing and Water Management	254,977	75,451	0	330,428	0	19,000	0	19,000	0	0	0	0	0	0	349,428
Economic Development	362,696	77,000	293,030	732,726	0	145,106	617,661	762,767	0	0	0	32,294	34,312	66,606	1,562,099
SP4.1 Trade, Tourism and Industrial Development	0	41,000	293,030	334,030	0	55,000	617,661	672,661	0	0	0	0	34,312	34,312	1,041,003
SP4.2 Agricultural Services and Management	362,696	36,000	0	398,696	0	90,106	0	90,106	0	0	0	32,294	0	32,294	521,096
Environmental and Sanitation Management	0	72,000	0	72,000	0	71,750	0	71,750	0	0	0	0	0	0	143,750
SP5.1 Disaster Prevention and Management	0	72,000	0	72,000	0	71,750	0	71,750	0	0	0	0	0	0	143,750

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Shama District - Shama	5,726,608	5,726,608	5,783,875
1_No Poverty	744,433	744,433	751,877
11_Sustainable Cities and Communities	139,669	139,669	141,066
16_Peace, Justice, and Strong Institutions	25,000	25,000	25,250
17_Partnerships for the Goals	69,051	69,051	69,742
2_Zero Hunger	65,900	65,900	66,559
3_Good Health and Well-Being	225,597	225,597	227,853
4_ Quality Education	2,543,671	2,543,671	2,569,108
5_Gender Equality	157,500	157,500	159,075
6_Clean Water and Sanitation	541,334	541,334	546,747
8_ Decent Work and Economic Growth	1,120,003	1,120,003	1,131,203
9_Industry, Innovation, and Infrastructure	94,451	94,451	95,395
Grand Total	0	0	0
	5,726,608	5,726,608	5,783,875

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	7,574,052	7,574,052	7,649,793
9101 - Generic Operations	0	0	0	5,250,536	5,250,536	5,303,041
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,218,963	1,218,963	1,231,153
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,031,573	4,031,573	4,071,889
9102 - TRADE AND INDUSTRY	0	0	0	91,000	91,000	91,910
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	78,250	78,250	79,033
910202 - Trade Development and Promotion	0	0	0	12,750	12,750	12,878
9103 - AGRICULTURE	0	0	0	128,139	128,139	129,420
910301 - Extension Services	0	0	0	31,283	31,283	31,596
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,356	4,356	4,400
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	92,500	92,500	93,425
9104 - EDUCATION	0	0	0	151,314	151,314	152,827
910402 - Supervision and inspection of Education Delivery	0	0	0	28,314	28,314	28,597
910403 - Development of youth, sports and culture	0	0	0	123,000	123,000	124,230
9105 - HEALTH	0	0	0	63,250	63,250	63,883
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,500	29,500	29,795
910503 - Public Health services	0	0	0	33,750	33,750	34,088
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	312,000	312,000	315,120
910601 - Social intervention programmes	0	0	0	8,000	8,000	8,080
910602 - Gender empowerment and mainstreaming	0	0	0	65,000	65,000	65,650
910603 - Community mobilization	0	0	0	214,000	214,000	216,140
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550
910701 - Disaster management	0	0	0	55,000	55,000	55,550
9108 - CENTRAL ADMINISTRATION	0	0	0	222,095	222,095	224,315
910801 - Procurement management	0	0	0	36,095	36,095	36,455
910810 - Plan and budget preparation	0	0	0	186,000	186,000	187,860
9109 - WASTE MANAGEMENT	0	0	0	536,750	536,750	542,118

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910901 - Environmental sanitation Management	0	0	0	536,750	536,750	542,118
9110 - PHYSICAL PLANNING	0	0	0	81,669	81,669	82,486
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	68,669	68,669	69,356
911003 - Street Naming and Property Addressing System	0	0	0	3,000	3,000	3,030
9113 - FINANCE	0	0	0	553,750	553,750	559,288
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	538,750	538,750	544,138
9117 - Department of Statistics	0	0	0	49,550	49,550	50,046
911702 - Coordination and Harmonization of data	0	0	0	6,300	6,300	6,363
911703 - training on methods and statistical concept	0	0	0	43,250	43,250	43,683
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	79,000	79,000	79,790
911803 - Staff Training and skills development	0	0	0	79,000	79,000	79,790
Grand Total	0	0	0	7,574,052	7,574,052	7,649,793

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Shama District - Shama	7,699,729	7,700,986	7,776,727
	125,677	126,934	126,934
	125,677	126,934	126,934
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,218,963	1,218,963	1,231,153
	22,000	22,000	22,220
	706,501	706,501	713,566
	467,451	467,451	472,125
	23,012	23,012	23,242
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,031,573	4,031,573	4,071,889
	782,661	782,661	790,488
	596,391	596,391	602,355
	953,455	953,455	962,989
	1,699,066	1,699,066	1,716,057
910201 - Promotion of Small, Medium and Large scale enterprises	78,250	78,250	79,033
	51,250	51,250	51,763
	27,000	27,000	27,270
910202 - Trade Development and Promotion	12,750	12,750	12,878
	3,750	3,750	3,788
	9,000	9,000	9,090
910301 - Extension Services	31,283	31,283	31,596
	12,000	12,000	12,120
	10,000	10,000	10,100
	9,283	9,283	9,376
910302 - Surveillance and Management of Diseases and Pests	4,356	4,356	4,400
	4,356	4,356	4,400
910303 - Promotion and development of Fisheries and aquaculture	92,500	92,500	93,425
	68,500	68,500	69,185
	24,000	24,000	24,240
910402 - Supervision and inspection of Education Delivery	28,314	28,314	28,597
	19,314	19,314	19,507
	9,000	9,000	9,090
910403 - Development of youth, sports and culture	123,000	123,000	124,230
	100,000	100,000	101,000
	23,000	23,000	23,230
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,500	29,500	29,795
	12,500	12,500	12,625
	17,000	17,000	17,170

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	33,750	33,750	34,088
	13,750	13,750	13,888
	20,000	20,000	20,200
910601 - Social intervention programmes	8,000	8,000	8,080
	8,000	8,000	8,080
910602 - Gender empowerment and mainstreaming	65,000	65,000	65,650
	20,000	20,000	20,200
	15,000	15,000	15,150
	30,000	30,000	30,300
910603 - Community mobilization	214,000	214,000	216,140
	5,000	5,000	5,050
	9,000	9,000	9,090
	200,000	200,000	202,000
910604 - Child right promotion and protection	25,000	25,000	25,250
	10,000	10,000	10,100
	10,000	10,000	10,100
	5,000	5,000	5,050
910701 - Disaster management	55,000	55,000	55,550
	40,000	40,000	40,400
	15,000	15,000	15,150
910801 - Procurement management	36,095	36,095	36,455
	23,000	23,000	23,230
	13,095	13,095	13,225
910810 - Plan and budget preparation	186,000	186,000	187,860
	104,000	104,000	105,040
	82,000	82,000	82,820
910901 - Environmental sanitation Management	536,750	536,750	542,118
	131,750	131,750	133,068
	405,000	405,000	409,050
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	68,669	68,669	69,356
	68,669	68,669	69,356
911003 - Street Naming and Property Addressing System	3,000	3,000	3,030
	3,000	3,000	3,030
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	538,750	538,750	544,138
	518,750	518,750	523,938
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	6,300	6,300	6,363
	6,300	6,300	6,363
911703 - training on methods and statistical concept	43,250	43,250	43,683
	6,000	6,000	6,060
	32,250	32,250	32,573
	5,000	5,000	5,050
911803 - Staff Training and skills development	79,000	79,000	79,790
	6,000	6,000	6,060
	17,500	17,500	17,675
	10,000	10,000	10,100
	45,500	45,500	45,955
Grand Total	0	0	0
	7,699,729	7,700,986	7,776,727

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Shama District - Shama	7,699,729	7,700,986	7,776,727
70111 Exec. & leg. Organs (cs)	1,973,122	1,974,379	1,992,853
	1,335,428	1,336,685	1,348,782
	583,316	583,316	589,149
	54,378	54,378	54,922
70112 Financial & fiscal affairs (CS)	148,050	148,050	149,531
	12,000	12,000	12,120
	75,550	75,550	76,306
	15,000	15,000	15,150
	45,500	45,500	45,955
70133 Overall planning & statistical services (CS)	139,669	139,669	141,066
	10,000	10,000	10,100
	113,669	113,669	114,806
	16,000	16,000	16,160
70360 Public order and safety n.e.c	143,750	143,750	145,188
	71,750	71,750	72,468
	72,000	72,000	72,720
70411 General Commercial & economic affairs (CS)	1,041,003	1,041,003	1,051,413
	672,661	672,661	679,388
	334,030	334,030	337,370
	34,312	34,312	34,655
70421 Agriculture cs	158,400	158,400	159,984
	12,000	12,000	12,120
	90,106	90,106	91,007
	24,000	24,000	24,240
	32,294	32,294	32,617
70610 Housing development	94,451	94,451	95,395
	12,000	12,000	12,120
	19,000	19,000	19,190
	63,451	63,451	64,085
70620 Community Development	690,683	690,683	697,589
	10,000	10,000	10,100
	35,000	35,000	35,350
	378,683	378,683	382,469
	37,000	37,000	37,370
	200,000	200,000	202,000
	30,000	30,000	30,300

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SHAMA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 3 Units Classroom Block at Assorko		DACF-RFG	306,972.67	None
2	Construct 1 No. 4units Semi-Detached Chamber and Hall Teachers Quarters		DACF-RFG	421202.56	None
3	Rehabilitate 4 No. Market sheds for Shama		DACF-RFG	166,584.00	None
4	Construct 1 No. 2-Unit KG Classroom block with Office, Kitchen and Urinal/toilet facilities for Abooso D/A primary school.		DACF-RFG	475,926	None