



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SHAMA DISTRICT ASSEMBLY



Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,595,275.00	GH¢ 3,228,738.00	GH¢3,915,669.00

Total Budget GH¢13,739,682.0

**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 representing 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.

Vision

To become the preferred gateway to Western Region with enhanced economic opportunities within a decentralised good governance system.

Mission

The Shama District Assembly exists to improve the living standards of the people through the provision of quality socio-economic infrastructural services within the context of good governance.

Goals

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

Core Functions

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

Exercise Political and Administrative Authority with executive, legislative and executive powers Promote local economic development;

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

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

District Economy

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

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

employs 28.4 percent of the active labour force. The figure below depicts the Economic structure of the Shama District.

Agriculture

Agriculture plays a vital role in the socio-economic development of the Shama district. According to GSS/PHC 2021, 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.

- **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.

- **Energy**

The Shama District is blessed with an energy enclave which is classified as a security zone. The district hosts the largest share of the national grid with a capacity of 920 MW Generation Capacity. The area has three major installments producing this capacity of power for the nation. These are Aboadze Thermal (330 MW), TICO/TAQA (340MW), Ameri Power Plant (250MW).

However, due to the fact that the country has not still reached its fullest potential in the energy production mix, the district is pursuing the establishment of clean energy through

Waste to Energy concept. Relevant investors are being sought after to attract them to invest in this project.

- **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 (1) TVET (i.e. Integrated Community Centre for Employable Skills (ICCES) Schools.).

However, inadequate teaching and learning materials still remains a major challenge to ensuring quality education in the district. Teacher student ratio is 1:24 (GES 2023, Shama) and student textbook ratio remains 5:1 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 1,103 for the public basic school level as at 2023. Out of this figure, 222 are in the KGs, 453 at the Primary level and 428 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 90 percent for 2022.

- **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**

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.

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.

- **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 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
- 5. Kennsly Hotel
- 6. Hotel De Maxna
- 7. Western Sunset
- 8. West Coast 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 Appimenyim, 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

- Inadequate Health Infrastructure (District Hospital)
- Poor Drainage Systems
- High Youth Unemployment
- Inadequate access to potable water supply and sanitation facilities
- Deplorable state of Road Network/Infrastructure
- Inadequate Furniture / Educational Infrastructure
- Inadequate Office and Residential Accommodation for all Departments

Key Achievements in 2022



RESHAPING OF YABIW ROAD



REHABILITATION OF SHAMA MARKET



CASSAVA FACTORY AT BEPOSO NKARAN



CONSTRUCTION OF ASSORKO HEALTH CENTRE

Revenue and Expenditure Performance

The revenue collection of the District Assembly is currently at GHc7,921,259.58 Mobilization has years progressively increased for the past years but struggling this year due to property rate agreement and its effect on rate payers. This provides a good incentive to rollout innovative strategies to close this gap.

Expenditure as at August, 2023 is GHc7,726,428.10. The use of GIFMIS for expenditure processing have been strengthened.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	496,108.00	589,791.97	450,000.00	473,268.58	639,850.00	18,478.35	2.89
Basic Rate	5,000.00	6,950.00	10,000.00	7,550.00	20,000.00	5,500.00	27.50
Fees	233,875.00	96,181.00	164,700.00	197,480.40	247,050.00	45,882.90	18.57
Fines	16,300.00	1,834.00	15,300.00	3,575.00	31,700.00	25,200.00	79.50
Licenses	1,036,246.15	930,113.78	1,155,500.00	1,161,725.31	1,779,900.00	1,302,496.67	73.18
Land	221,760.85	209,893.00	300,000.00	160,089.08	250,000.00	33,053.00	13.22
Rent	10,710.00	4,820.00	4,500.00	1,670.00	31,500.00	10,150.00	32.22
Sub Total	2,020,000.00	1,813,233.75	2,100,000.00	2,005,358.37	3,000,000.00	1,440,760.92	48.03
Stool Lands	80,000.00	50,000.00	100,000.00	100,232.00	500,000.00	333,500.00	66.70
Total	2,100,000.00	1,889,583.75	2,200,000.00	2,105,590.37	3,500,000.00	1,774,260.92	50.69

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,100,000.00	1,889,583.75	2,200,000.00	2,105,590.37	3,500,000.00	1,774,260.92	50.69
Compensation Transfer	3,990,123.08	3,961,795.20	4,320,352.06	5,254,750.61	6,035,275.16	5,393,058.23	89.36
Goods And Services Transfer	71,913.00	36,345.00	109,017.00	51,296.98	56,000.00	55,142.03	98.47
DACF	3,785,696.00	609,067.28	2,631,906.38	1,946,647.51	1,800,000.00	668,798.40	37.16
DACF RFG	1,180,906.00	1,115,329.00	1,204,832.56	1,128,639.30	721,669.00		
MAG	82,552.00	82,552.00	23,892.00	23,892.00	32,294.00		
UNICEF	70,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00
Total	11,281,190.08	7,729,672.23	10,520,000.00	10,510,816.77	12,175,238.16	7,921,259.58	65.06

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,990,123.08	3,961,795.20	4,320,352.06	5,254,750.61	6,035,275.16	5,393,058.23	89.36
Goods and Service	4,076,969.08	3,031,620.22	3,271,176.38	3,043,994.55	2,874,149.18	1,463,729.93	50.93
Assets	3,214,097.92	707,904.91	2,928,471.56	1,456,883.88	3,265,813.82	869,639.94	26.63
Total	11,281,190.08	7,701,320.33	10,520,000.00	9,725,629.04	12,175,238.16	7,726,428.10	63.46

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Improve human capital development and management
- Enhance capacity building support to increase data availability
- Achieve higher levels of economic production through diversity, technology and innovation
- Promote agriculture as a viable business among the youth
- Ensure free equitable, accessible and quality education for all
- Achieve universal health coverage and access to quality health care service
- Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups
- Implement appropriate social protection systems and measures
- Promote proactive planning for disaster prevention and mitigation
- Enhance inclusive urbanization and capacity for human settlement management
- Ensure access to adequate, safe and affordable housing
- Achieve full and productive employment and decent work for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Well-being of the poor and vulnerable in the District Improved	Number of PWDS registered	700	726	740	753	750	550	750	750	750	750
	Number of PWDS supported	50	25	50	30	70	65	85	92	98	100
Improved job performance	Number of job plans	4	4	4	3	4	4	4	4	4	4

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Spatial and Human settlement Improved	Number of local plans implemented	4	3	2	1	2	2	4	4	4	4
	Road network accessibility	75km	60km	70km	65km	60km	55km	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	600	550	583	485	617	654	693	793	863	963

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
	under planting for food & jobs										

- Formalize the informal economy
- Promote good corporate governance
- Promote a divine driven approach to agricultural development
- Ensure improved public investment
- Improve production efficiency and yield

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 2024 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 within the district;
- Public Education and Sensitization; and engagements of stakeholders;
- Piloting of e-billing and e-payment (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

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.

Main Outputs	Output Indicator	Past Years		Projections				
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

OPERATIONS	PROJECTS
Internal Management of the Organization	Fencing of the office complex
Procurement of Office supplies and consumables, Computers, cabinets, ceiling fans, Air conditions, Furniture, etc.	Continuation & Completion of District Assembly Administrative Block Phase 1 at Shama

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 2021 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.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared monthly Financial Report	Submitted 12 monthly financial report by 15th of the following month	12	12	12	12	12	12
Revenue collection monitoring and supervision	No. of visit to market centre	48	48	48	36	48	48

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28th February, of the following year	28th Feb, 2018	28th Feb, 2019	28th Feb, 2021	26th July, 2022	28th Feb, 2023	28th Feb, 2024
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2021	2022	2023	Actual as at Aug	2024	2025	2026	2027
Annual Audit Work Plan Submitted	30th Day of The Beginning Month of The Financial Year	ONE (1) WORK PLAN							
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 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Human Resource 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 (5), made up of 1 Human Resource Manager, 3 Assistant Human Resource Manager and 1 IGF paid Staff.

The key challenges are:

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
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	140	165	180	185	185	185
Staff Durbar held (quarterly)	Number of staff durbars held	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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

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 database and update regularly.

2 Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans and Budgetary Documents. The sub-programme is delivered through conduction of needs assessment at the community level, and Area Councils; Budget Committee meetings, DPCU meetings, Stakeholder Meetings, public hearings to ensure participatory planning and budgeting. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF. The statistics sub program, seeks to develop a reliable resilient and comprehensive database 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 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 4 Officers.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted	15th Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Plans and Budgets produced and reviewed	Annual Action Plan prepared	August	August	August	August	August	August
	District Composite Budget prepared	1st Week of Sept	1st Week of Sept	1st Week of Sept	1st Week of Sept	1st Week of Sept	1st Week of Sept
	AAP and composite budget reviewed by	15th July	15th July	15th July	15th July	15th July	15th July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	100%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	3	2	2
	Community Action Plans prepared	6	6	6	6	6	6
District data Hub Updated	Updating total number of communities with	5	5	Annually	Annually	Annually	Annually

Computation of CPI/PPI, inflation and growth rate of the district	Collating, analysing and dissemination of prices of goods and services, growth rate of the district	2020	Monthly	Monthly	Monthly	Monthly	Monthly
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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 Honorable 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

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 childcare, home visits and group formation

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

1. 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.

2. 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 (4 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 (46) Primary, twenty-eight (28) Junior High and one (1) Senior High private school spread across the district. These schools are self-funded. They are accredited and registered by the Ghana Education Service (GES).

Teachers for the pre-tertiary education program are mainly trained through established teacher training tertiary institutions. The pre-tertiary education program has a program of in-service training for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning resources.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Report Prepared	Quarterly Financial Reports	12	12	12	12	12	12
School health and Sanitation system Improved.	Inspection Report	4	4	4	4	4	4
Education planning and supervision Broadened	Audit Report	4	4	4	4	4	4
Educational Leadership and Management strengthened	Activity Report	2	2	2	2	2	2
Pupils/students' performance in Core Subjects improved	Activity Report	3	3	3	3	3	3
Monitoring and Accountability system enhanced	Audit Report	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs of school buildings	Construction of classroom block at Abosokg
Organization of Independence quiz and debate	Construction of 3 Unit classroom block at Komfueku
6th March Celebration	Construction of 3 Unit classroom block at Shama Technical Institute
Inter district Science, Technology, Mathematics and Innovation Education (STMIE).	Construction of 3 Unit classroom block at Assorko
Sponsor organization of District Mocks (3 Mocks)	
Organization of DEOC Meetings and monitoring of schools	
Maintenance & Repairs on official vehicles	
Build capacity or Skills Development	

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of CHPs compound constructed	3	3	5	6	6	6
	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	160	170	180	180	180
	% of staff trained on ANC, PNC & new-born care (%)	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
Family planning promoted	Increase family planning uptake (%)	31.0	17.7	35	40	45	45
Maternal and child health promoted	Reduce teenage pregnancy (%)	13.3	13.2	10.0	8.0	5.0	5.0
	Reduce anaemia in pregnancy at 36 weeks (%)	34.0	35.8	25.0	20.0	15.0	15.0
Non communicable diseases detected	Increase detection of Hypertension from (%)	4.0	0.4	6.0	8.0	10.0	10.0
Malaria cases tested	Test all suspected malaria cases with RDT/microscopy (%)	95.0	75.7	96.0	98.0	99.0	99.0
Expanded program on immunization	Increase Percentage coverage (%)	108.4	55.4	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	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

The Social Welfare and Community Development Department exists to:

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

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ensured effective child protection and family welfare system	Identified, register and handled/resolved 50 Cases on Maintenance, Custody, paternity and family Welfare etc.	42	25	50	55	60	60
	Sensitized 10 selected communities on Gender Based Violence, Child protection issues, etc. (child Protection Toolkit)	10	5	10	12	12	13
	Collaborate with the relevant state institutions i.e. Police, Courts etc on child related issues (referrals)	5	3	5	6	6	6
	Train 30 stakeholders on Integrated Social Services (ISS) to strengthen service delivery	50	20	30	35	35	40
	Identify, monitor/supervise and register/renew 70 Day Care centres	45	48	70	75	75	75

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 (2)
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 Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly report on returns	Number of Quarterly reports	4	4	4	4	4	4
Child health promotion Week (registration of birth certificate for infant)	Issuing of birth certificate to infant	1	1	1	1	1	1
Workshop for volunteers	Number of Meetings	1	1	1	1	1	1
Mobile registration	Mass registration of birth certificate (fresh and late registration)	2	2	2	2	2	2

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors medically screened	No. of vendors screened and licensed	900	1,000	1,200	1,300	1,400	1,500
Stray animals arrested	1. No. of animals arrested	50	42	60	65	65	70

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation clean –up exercises	No. of clean-up exercises organized	18	10	25	25	30	30
Prosecutions	No. of prosecution of sanitary offenders	35	22	35	30	30	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;

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Implementation of Second Phase of the Street Naming and Property Addressing	Streets Named and Houses Numbered	167	240	350	400	550	800
Database of all properties both permanent and temporary in the second phase communities of the SNPA provided	Database of properties created	1	1	1	1	1	1
Workshops / Public engagement exercises for stakeholders on the Planning/Development Permitting Processes and regulations organized	Number of workshops and public for organized	1	4	7	8	8	8
Local Plans for communities where development is catching up rapidly prepared	Local Plans produced/ reports	3	2	2	3	3	3

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development control exercises carried out	Inspection reports produced	150	189	195	200	222	250
Digitized scanned local plans into GIS environment	Digitized local plans	5	28	30	30	30	30
Organized monthly Spatial Planning Committee and Technical Meetings	Number of monthly meetings organized for both SPC and technical subcommittees	12	12	12	12	12	12
Approved Planning and Development Permits	Number of Planning and Development Permits approved	153	109	150	165	168	180

- (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.

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize regular Development control monitoring exercises in the District and conduct inspection on applications received for permitting	
Revision of existing local plans and extension of local plans to new areas outside existing local plans	
Implementation of Second Phase of the Street Naming and Property Addressing	
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	

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:

- Advice 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 Fifteen (15) key officers comprising (4) Professional, four (8) Sub-Professional grade staff and Three (3) Artisans (Tradesmen) are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

- Professional Class;
 - 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised works sub-committee meetings	Number of Quarterly reports	4	3	4	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	10	8	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	3	3	4	4	4	4
Supervised Assembly physical projects	Number of Site visit log sheet signed	10	7	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Manpower and skills development	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	

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

- 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Distributed 5 agro start up machines	5 agro start up machines received by farmers	5	5	10	10	10	10
Financial Management Training organized	4 MSME's trained	40	40	50	60	80	100
EDAIF loans to Farmers disbursed	5 poultry farmers received Ghc10,000 each	5	5	5	5	5	5

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nkosuo Loans disbursed	20 MSME's received loans not more than Ghc 20,000 each	20	20	20	20	20	20
CAPBUSS Loan disbursed	217 MSME's received financial support	217	217	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with NGOs involved in Agricultural Extension and other stakeholders, for improved livelihood in an environmentally friendly and gender equitable manner.
- To ensure immediate and adequate availability of selected crops in Ghana.
- To create and provide job and business opportunities for the teeming unemployed youth in the agricultural and related sectors.

Budget Sub- Programme Description

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

The sub-program will be executed through the government flagship programs (Planting for Food and Jobs; Rearing for Food and Jobs; Planting for Export and Rural Development; Greenhouse Village;) as well as the Planting for Jobs and Investment with the establishment of the District Centre for Agriculture Commerce and Technology (DCACT).

The sub-program will also be carried out through Modernization of Agriculture in Ghana (MAG), through capacity building for staff, farmers and relevant stake holders.

The organizational units include: Crops & PPRSD, Livestock, Women in Agricultural Development (WIAD), Engineering, and Extension Services, Policy Planning, Monitoring and Evaluation Department (PPMED), and other sub-sectors like Veterinary, Fisheries.

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

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

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

- Inadequate AEAs to man the operational areas in the district for effective extension services.
- 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
- Significant absence of mechanization living most farmers using only hoe and cutlasses for farming activities.
- Absence of Veterinary clinic hampering efficient and affective handling of veterinary cases
- 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.
- Indiscriminate use of agro-chemicals to control crop diseases and pests like FAW
- 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.
- Poor farming practices as a result of financial constraint, inappropriate equipment and reluctance of farmers to embrace new technologies.
- Small office space for staff to work effectively and efficiently.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased adoption of modern technologies by farmers through farm and home visits	No. of farm and home visits made	4,795	3,026	3,500	3,500	3,500	4,000
Quarterly, mid-year and annual reports prepared.	No. of reports prepared.	6	6	6	6	6	6
Agricultural field activities, interventions and developmental projects monitored.	No. of Field activities, interventions and projects monitored and supervised Reports		25	30	40	40	45
Pets, small ruminants and poultry vaccinated against rabies, PPR and Newcastle respectively	No. of animals vaccinated against rabies, PPR and Newcastle	Rabies-207 New Castle-6757 Fowl pox-1,500	Rabies-41 New Castle-4550 Gumboro-1000	Rabies-400 PPR -500 Newcastle - 5,000 Gumboro-2000	Rabies-500 PPR - 500 Newcastle - 5000 Gumboro - 2000	Rabies-600 PPR-600 Newcastle -5500 Gumboro - 2500	Rabies-600 PPR-600 Newcastle -5500 Gumboro - 2500
Trained Poultry and Livestock farmers on good animal husbandry practices	No of small ruminant / pig/ poultry farmers trained in good animal husbandry practices	62 sheep and goat 58 pig farmers 3 poultry farmers	50 sheep and Goat Farmers 40 pig farmers 25 poultry farmers	60 sheep and Goat Farmers 50 pig farmers 30 poultry farmers	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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Youth sensitised to take up farming as a business	No. of youth sensitized to form FBOs and take farming as a business.	District wide	District wide	District wide	District Wide	District wide	District Wide

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building of farmers	
Nursing of Oil Palm	
Extension Services	
Support to Extension Officers	

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 the 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			
		2022	2023 as at August	2024	2025	2026	2027
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
Relief Administration	Monitoring and evaluation of zonal activities

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: SHAMA DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construct No. 4 Unit Semi-Detached Teachers Quarters at Shama		25.33	449,500.00	113,838.57	335,661.43	100,000	100,000	100,000	35,661.43
		Gravelling of Lower Inchaban Market and Anto Community Centre		48.97	86,000.00	42,110.00	43,890.00	43,89.00			
		Construction of 1 No. 3 Unit Classroom Block at Assorko			303,500.00	75,572.19	227,927.81	127,927.81	100,000		

MMDA: SHAMA DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of CHPS Compound Abuesi		57.18	479,034.36	275,915.35	203,119.01	100,000	103,119.01		
		Construction of 1 No. 3 Unit Classroom block Facilities Phase 1 Assorko		34.61	277,860.83	96,163.21	181,697.62	181,697.62			
		Construction of 1No. CHPS Compound with facilities at Komfueku		89.85	495,939.36	445,588.83	50,350.53	50,350.53			

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)
		CHPS Compound at Asem Asamasa	DDF	650,000.00	
		Fencing of office complex	IGF	380,000.00	
		Provision of water – District Wide	IGF	100,000.00	
		Reshaping of Roads	IGF	500,000.00	
		Construction of Inchaban Abease Market	IGF	471,365.00	

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	6,595,275		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,739,682	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,592,781		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,170,872		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	100,950		
160902 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	116,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	23,300		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	118,750		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,381,903		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	748,851		
560302 16.9 prvd legal identity for all, including bth registration	0	47,250		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	406,250		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	402,000		
640101 Improve human capital development and management	0	35,500		
Grand Total ¢	13,739,682	13,739,683	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
233 01 01 001 25		13,739,682.33	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		1,030,150.00	0.00	0.00	0.00
1413001	Property Rate	1,010,150.00	0.00	0.00	0.00
1413002	Basic Rate	19,850.00	0.00	0.00	0.00
1413003	Special Rates	150.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		30,000.00	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)		9,809,682.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,305,275.16	0.00	0.00	0.00
1331002	DACF - Assembly	1,134,187.17	0.00	0.00	0.00
1331003	DACF - MP	556,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	300,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,420,720.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
Property income [GFS]		53,500.00	0.00	0.00	0.00
1415008	Investment Income	4,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	49,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		2,032,050.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,700.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	150.00	0.00	0.00	0.00
1422011	Artisans	2,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,250,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023	Communication Sevices	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	5,840.00	0.00	0.00	0.00
1422025	Private Professionals	1,650.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	90,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	6,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,600.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	950.00	0.00	0.00	0.00
1422062	Real Estate Agents	900.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	10,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	1,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,200.00	0.00	0.00	0.00
1422113	Bridal House	600.00	0.00	0.00	0.00
1422114	Butchers license	200.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	2,000.00	0.00	0.00	0.00
1422119	Drilling Companies	1,000.00	0.00	0.00	0.00
1422120	Fish Farming	400.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	960.00	0.00	0.00	0.00
1422130	Transport unions	1,800.00	0.00	0.00	0.00
1422132	Treatment/ Storage Plant	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	800.00	0.00	0.00	0.00
1422145	Haulage Companies	5,000.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	600.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	600.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00	0.00
Output 0005 LANDS					
Sales of goods and services		632,800.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	87,500.00	0.00	0.00	0.00
1422155	Registration fee	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,300.00	0.00	0.00	0.00
1423126	Consent Fee-Stool Lands	500,000.00	0.00	0.00	0.00
Output 0006 FEES					
Property income [GFS]		10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services		92,500.00	0.00	0.00	0.00
1423001	Markets Tolls	68,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	300.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423173	Entrance Fee	4,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,200.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423839	Business /product promotion	1,000.00	0.00	0.00	0.00
Output 0007 FINES					
Fines, penalties, and forfeits		49,000.00	0.00	0.00	0.00
1430016	Spot fine	16,000.00	0.00	0.00	0.00
1430024	Building Offences	10,500.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
Grand Total		13,739,682.33	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	13,739,683	13,805,635	13,877,079
Management and Administration	0	0	0	6,723,473	6,774,192	6,790,708
	0	0	0	4,527,391	4,572,510	4,572,665
	0	0	0	1,620,550	1,626,150	1,636,756
	0	0	0	521,153	521,153	526,365
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,623,468	3,629,840	3,659,703
	0	0	0	647,214	653,586	653,686
	0	0	0	351,000	351,000	354,510
	0	0	0	281,698	281,698	284,515
	0	0	0	653,214	653,214	659,747
	0	0	0	300,000	300,000	303,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,360,342	1,360,342	1,373,945
Infrastructure Delivery and Management	0	0	0	2,657,446	2,662,312	2,684,021
	0	0	0	514,574	519,440	519,720
	0	0	0	1,717,200	1,717,200	1,734,372
	0	0	0	104,389	104,389	105,433
	0	0	0	315,283	315,283	318,436
	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	616,546	620,541	622,711
	0	0	0	409,596	413,591	413,691
	0	0	0	150,750	150,750	152,258
	0	0	0	56,200	56,200	56,762
Environmental and Sanitation Management	0	0	0	118,750	118,750	119,938
	0	0	0	60,500	60,500	61,105
	0	0	0	58,250	58,250	58,833
Grand Total	0	0	0	13,739,683	13,805,635	13,877,079

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	13,739,683	13,805,635	13,877,079
Management and Administration	0	0	0	6,723,473	6,774,192	6,790,708
SP1.1: General Administration	0	0	0	5,728,633	5,775,364	5,785,919
21 Compensation of employees [GFS]	0	0	0	4,673,102	4,719,833	4,719,833
211 Wages and salaries [GFS]	0	0	0	4,506,502	4,551,567	4,551,567
21110 Established Position	0	0	0	4,113,102	4,154,233	4,154,233
21111 Wages and salaries in cash [GFS]	0	0	0	293,400	296,334	296,334
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	166,600	168,266	168,266
21210 Actual social contributions [GFS]	0	0	0	166,600	168,266	168,266
22 Use of goods and services	0	0	0	871,153	871,153	879,865
221 Use of goods and services	0	0	0	871,153	871,153	879,865
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	68,000	68,000	68,680
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	111,210	111,210	112,322
22106 Repairs - Maintenance	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	484,943	484,943	489,793
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	100,000	100,000	101,000
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	119,378	119,378	120,572
311 Fixed assets	0	0	0	119,378	119,378	120,572
31122 Other machinery and equipment	0	0	0	119,378	119,378	120,572
SP1.2: Finance and Revenue Mobilization	0	0	0	482,113	483,097	486,934
21 Compensation of employees [GFS]	0	0	0	98,363	99,347	99,347
211 Wages and salaries [GFS]	0	0	0	98,363	99,347	99,347
21110 Established Position	0	0	0	98,363	99,347	99,347
22 Use of goods and services	0	0	0	383,750	383,750	387,588
221 Use of goods and services	0	0	0	383,750	383,750	387,588
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	198,750	198,750	200,738
22108 Consulting Services	0	0	0	150,000	150,000	151,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	309,391	310,717	312,485
21 Compensation of employees [GFS]	0	0	0	132,591	133,917	133,917
211 Wages and salaries [GFS]	0	0	0	132,591	133,917	133,917
21110 Established Position	0	0	0	132,591	133,917	133,917

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	176,800	176,800	178,568
221 Use of goods and services	0	0	0	176,800	176,800	178,568
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	6,300	6,300	6,363
22107 Training - Seminars - Conferences	0	0	0	162,000	162,000	163,620
SP1.5: Human Resource Management	0	0	0	203,336	205,014	205,369
21 Compensation of employees [GFS]	0	0	0	167,836	169,514	169,514
211 Wages and salaries [GFS]	0	0	0	167,836	169,514	169,514
21110 Established Position	0	0	0	167,836	169,514	169,514
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
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	3,623,468	3,629,840	3,659,703
SP2.1 Education, youth & Sports Services	0	0	0	1,381,903	1,381,903	1,395,723
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,178,903	1,178,903	1,190,693
311 Fixed assets	0	0	0	1,178,903	1,178,903	1,190,693
31111 Dwellings	0	0	0	335,661	335,661	339,018
31112 Nonresidential buildings	0	0	0	739,242	739,242	746,634
31113 Infrastructure Assets	0	0	0	104,000	104,000	105,040
SP2.2 Public Health Services and Management	0	0	0	748,851	748,851	756,339
22 Use of goods and services	0	0	0	48,500	48,500	48,985
221 Use of goods and services	0	0	0	48,500	48,500	48,985
22107 Training - Seminars - Conferences	0	0	0	48,500	48,500	48,985
31 Non Financial Assets	0	0	0	700,351	700,351	707,354
311 Fixed assets	0	0	0	700,351	700,351	707,354
31112 Nonresidential buildings	0	0	0	700,351	700,351	707,354
SP2.3 Social Welfare and Community Development	0	0	0	707,475	710,530	714,550
21 Compensation of employees [GFS]	0	0	0	305,475	308,530	308,530
211 Wages and salaries [GFS]	0	0	0	305,475	308,530	308,530
21110 Established Position	0	0	0	305,475	308,530	308,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	202,000	202,000	204,020
221 Use of goods and services	0	0	0	202,000	202,000	204,020
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP2.4 Birth and Death Registration Services	0	0	0	47,250	47,250	47,723
22 Use of goods and services	0	0	0	47,250	47,250	47,723
221 Use of goods and services	0	0	0	47,250	47,250	47,723
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	37,250	37,250	37,623
SP2.5 Environmental Health and Sanitation Services	0	0	0	737,989	741,307	745,369
21 Compensation of employees [GFS]	0	0	0	331,739	335,057	335,057
211 Wages and salaries [GFS]	0	0	0	331,739	335,057	335,057
21110 Established Position	0	0	0	331,739	335,057	335,057
22 Use of goods and services	0	0	0	381,250	381,250	385,063
221 Use of goods and services	0	0	0	381,250	381,250	385,063
22102 Utilities	0	0	0	365,000	365,000	368,650
22107 Training - Seminars - Conferences	0	0	0	16,250	16,250	16,413
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	2,657,446	2,662,312	2,684,021
SP3.1 Physical and Spatial Planning Development	0	0	0	341,792	343,813	345,210
21 Compensation of employees [GFS]	0	0	0	202,123	204,144	204,144
211 Wages and salaries [GFS]	0	0	0	202,123	204,144	204,144
21110 Established Position	0	0	0	202,123	204,144	204,144
22 Use of goods and services	0	0	0	123,669	123,669	124,906
221 Use of goods and services	0	0	0	123,669	123,669	124,906
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	103,669	103,669	104,706
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,315,654	2,318,499	2,338,811
21 Compensation of employees [GFS]	0	0	0	284,451	287,296	287,296
211 Wages and salaries [GFS]	0	0	0	284,451	287,296	287,296
21110 Established Position	0	0	0	284,451	287,296	287,296

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	114,166	114,166	115,308
221 Use of goods and services	0	0	0	114,166	114,166	115,308
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	21,166	21,166	21,378
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,917,037	1,917,037	1,936,208
311 Fixed assets	0	0	0	1,917,037	1,917,037	1,936,208
31112 Nonresidential buildings	0	0	0	628,672	628,672	634,959
31113 Other structures	0	0	0	1,077,365	1,077,365	1,088,139
31122 Other machinery and equipment	0	0	0	111,000	111,000	112,110
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	616,546	620,541	622,711
SP4.1 Trade, Tourism and Industrial Development	0	0	0	116,000	116,000	117,160
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
SP4.2 Agricultural Services and Management	0	0	0	500,546	504,541	505,551
21 Compensation of employees [GFS]	0	0	0	399,596	403,591	403,591
211 Wages and salaries [GFS]	0	0	0	399,596	403,591	403,591
21110 Established Position	0	0	0	399,596	403,591	403,591
22 Use of goods and services	0	0	0	100,950	100,950	101,960
221 Use of goods and services	0	0	0	100,950	100,950	101,960
22101 Materials - Office Supplies	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	68,450	68,450	69,135
Environmental and Sanitation Management	0	0	0	118,750	118,750	119,938
SP5.1 Disaster Prevention and Management	0	0	0	118,750	118,750	119,938
22 Use of goods and services	0	0	0	118,750	118,750	119,938
221 Use of goods and services	0	0	0	118,750	118,750	119,938
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	90,750	90,750	91,658
Grand Total	0	0	0	13,739,683	13,805,635	13,877,079

**2024 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	6,032,275	1,356,103	697,594	8,086,963	560,000	1,542,635	1,797,365	3,900,000	0	0	0	30,000	1,420,720	1,450,720	13,739,883
Management and Administration	4,514,891	536,653	0	5,048,545	560,000	995,550	65,000	1,620,550	0	0	0	0	54,378	54,378	6,723,473
Central Administration	4,113,102	511,153	0	4,624,255	560,000	962,250	65,000	1,587,250	0	0	0	0	54,378	54,378	6,265,883
Administration (Assembly Office)	4,113,102	511,153	0	4,624,255	560,000	962,250	65,000	1,587,250	0	0	0	0	54,378	54,378	6,265,883
Finance	98,363	0	0	98,363	0	0	0	0	0	0	0	0	0	0	98,363
	98,363	0	0	98,363	0	0	0	0	0	0	0	0	0	0	98,363
Human Resource	167,836	18,000	0	185,836	0	17,500	0	17,500	0	0	0	0	0	0	203,336
	167,836	18,000	0	185,836	0	17,500	0	17,500	0	0	0	0	0	0	203,336
Human Resource	167,836	18,000	0	185,836	0	17,500	0	17,500	0	0	0	0	0	0	203,336
Statistics	132,591	7,500	0	140,091	0	15,800	0	15,800	0	0	0	0	0	0	155,891
	132,591	7,500	0	140,091	0	15,800	0	15,800	0	0	0	0	0	0	155,891
Statistics	132,591	7,500	0	140,091	0	15,800	0	15,800	0	0	0	0	0	0	155,891
Social Services Delivery	637,214	596,000	348,912	1,582,126	0	181,000	170,000	351,000	0	0	0	30,000	1,380,342	1,390,342	3,623,468
Education, Youth and Sports	0	128,000	348,912	476,912	0	75,000	170,000	245,000	0	0	0	0	659,991	659,991	1,381,903
Office of Departmental Head	0	128,000	348,912	476,912	0	75,000	170,000	245,000	0	0	0	0	659,991	659,991	1,381,903
Health	331,739	416,000	0	747,739	0	38,750	0	38,750	0	0	0	0	700,351	700,351	1,486,840
Office of District Medical Officer of Health	0	26,000	0	26,000	0	22,500	0	22,500	0	0	0	0	700,351	700,351	748,851
Environmental Health Unit	331,739	390,000	0	721,739	0	16,250	0	16,250	0	0	0	0	0	0	737,989
Social Welfare & Community Development	305,475	47,000	0	352,475	0	25,000	0	25,000	0	0	0	30,000	0	30,000	707,475
Office of Departmental Head	0	47,000	0	47,000	0	25,000	0	25,000	0	0	0	30,000	0	30,000	402,000
Social Welfare	305,475	0	0	305,475	0	0	0	0	0	0	0	0	0	0	305,475
Birth and Death	0	5,000	0	5,000	0	42,250	0	42,250	0	0	0	0	0	0	47,250
	0	5,000	0	5,000	0	42,250	0	42,250	0	0	0	0	0	0	47,250
Infrastructure Delivery and Management	486,574	99,000	348,672	934,246	0	154,835	1,562,365	1,717,200	0	0	0	0	6,000	6,000	2,657,446
Physical Planning	202,123	26,000	0	228,123	0	113,669	0	113,669	0	0	0	0	0	0	341,792
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	202,123	0	0	202,123	0	0	0	0	0	0	0	0	0	0	202,123
Works	284,451	73,000	348,672	706,123	0	41,166	1,562,365	1,603,531	0	0	0	0	6,000	6,000	2,315,654
Office of Departmental Head	0	73,000	348,672	421,672	0	41,166	1,562,365	1,603,531	0	0	0	0	6,000	6,000	2,031,203

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,113,102
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]							4,113,102	
Objective	000000	Compensation of Employees						4,113,102
Program	91001	Management and Administration						4,113,102
Sub-Program	91001001	SP1.1: General Administration						4,113,102
Operation	000000		0.0	0.0	0.0		4,113,102	
Wages and salaries [GFS]							4,113,102	
	2111001	Established Post						4,113,102

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,587,250
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] 560,000

Objective	000000	Compensation of Employees						560,000
Program	91001	Management and Administration						560,000
Sub-Program	91001001	SP1.1: General Administration						560,000
Operation	000000		0.0	0.0	0.0			560,000

Wages and salaries [GFS]								393,400
2111102		Monthly paid and casual labour						293,400
2111243		Transfer Grants						100,000
Social contributions [GFS]								166,600
2121001		13 Percent SSF Contribution						66,600
2121004		End of Service Benefit (ESB/Ex-Gratia)						100,000

Use of goods and services 912,250

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						0
Program	91001	Management and Administration						0
Sub-Program	91001001	SP1.1: General Administration						0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			0

Use of goods and services								0
2210101		Printed Material and Stationery						0

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						912,250
Program	91001	Management and Administration						912,250
Sub-Program	91001001	SP1.1: General Administration						467,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			467,000

Use of goods and services								467,000
2210101		Printed Material and Stationery						15,000
2210107		Electrical Accessories						10,000
2210201		Electricity charges						30,000
2210202		Water						10,000
2210203		Telecommunications						25,000
2210204		Postal Charges						3,000
2210402		Residential Accommodations						10,000
2210503		Fuel and Lubricants - Official Vehicles						41,000
2210606		Maintenance of General Equipment						20,000
2210622		Maintenance of Computer Software						5,000
2210709		Seminars/Conferences/Workshops - Domestic						178,000
2210711		Public Education and Sensitization						20,000
2211203		Emergency Works						100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						368,750
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			368,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						368,750
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				15,000
	2210708	Refreshments				12,500
	2210709	Seminars/Conferences/Workshops - Domestic				142,500
	2210711	Public Education and Sensitization				43,750
	2210806	Local Consultants Commission (Individuals)				150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				76,500
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	76,500
Use of goods and services						76,500
	2210708	Refreshments				19,000
	2210709	Seminars/Conferences/Workshops - Domestic				57,500
Other expense						50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				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	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				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,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	511,153
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_ Western						
Location Code	0106001	Shama						

Use of goods and services								496,153
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						496,153
Program	91001	Management and Administration						496,153
Sub-Program	91001001	SP1.1: General Administration						404,153
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			404,153

Use of goods and services								404,153
	2210101	Printed Material and Stationery						5,000
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210502	Maintenance and Repairs - Official Vehicles						10,000
	2210503	Fuel and Lubricants - Official Vehicles						60,210
	2210604	Maintenance of Furniture and Fixtures						7,000
	2210606	Maintenance of General Equipment						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						280,943
	2210711	Public Education and Sensitization						6,000
	2210902	Official Celebrations						10,000
	2211304	Insurance of Vehicles						5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			15,000

Use of goods and services								15,000
	2210122	Value Books						15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						77,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			77,000

Use of goods and services								77,000
	2210708	Refreshments						10,500
	2210709	Seminars/Conferences/Workshops - Domestic						48,000
	2210710	Staff Development						18,500

Other expense								15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						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

Miscellaneous other expense								15,000
	2821009	Donations						10,000
	2821010	Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					54,378	
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_Western						
Location Code	0106001	Shama						
Non Financial Assets							54,378	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					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	
<i>Total Cost Centre</i>							6,265,883	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					98,363
Organisation	233020001	Shama District - Shama_Finance__Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							98,363
Objective	000000	Compensation of Employees					98,363
Program	91001	Management and Administration					98,363
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					98,363
Operation	000000		0.0	0.0	0.0	98,363	
Wages and salaries [GFS]							98,363
	2111001	Established Post					98,363
<i>Total Cost Centre</i>							98,363

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	245,000
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							75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210607 Repairs of Schools/Colleges							15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Non Financial Assets							170,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						170,000
Program	91006	Social Services Delivery						170,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,000
Fixed assets							170,000	
3111256 WIP - School Buildings							170,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	281,698
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	910402	910402 - Supervision and inspection of Education Delivery			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							181,698	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						181,698
Program	91006	Social Services Delivery						181,698
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						181,698
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	181,698
Fixed assets							181,698	
3111256 WIP - School Buildings							181,698	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,214
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							28,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					28,000
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
Non Financial Assets							167,214
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					167,214
Program	91006	Social Services Delivery					167,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					167,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		167,214
Fixed assets							167,214
3111256 WIP - School Buildings							167,214
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				659,991
Function Code	70980	Education n.e.c					
Organisation	2330301001	Shama District - Shama_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0106001	Shama					
Non Financial Assets							659,991
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					659,991
Program	91006	Social Services Delivery					659,991
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					659,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		659,991
Fixed assets							659,991
3111153 WIP - Bungalows/Flat							335,661
3111256 WIP - School Buildings							220,330
3113108 Furniture and Fittings							104,000
Total Cost Centre							1,381,903

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,500
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				22,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			22,500
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Program	91006	Social Services Delivery			22,500
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Sub-Program	91006002	SP2.2 Public Health Services and Management			22,500
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	12,500
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Use of goods and services				12,500
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2210709 Seminars/Conferences/Workshops - Domestic				12,500
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	26,000
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				26,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			26,000
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Program	91006	Social Services Delivery			26,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management			26,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	23,000
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Use of goods and services				23,000
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2210709 Seminars/Conferences/Workshops - Domestic				23,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210709 Seminars/Conferences/Workshops - Domestic				3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					700,351	
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_Western						
Location Code	0106001	Shama						
Non Financial Assets							700,351	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					700,351	
Program	91006	Social Services Delivery					700,351	
Sub-Program	91006002	SP2.2 Public Health Services and Management					700,351	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,351
Fixed assets							700,351	
3111253 WIP - Health Centres							700,351	
Total Cost Centre							748,851	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	331,739
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western		
Location Code	0106001	Shama		

				Compensation of employees [GFS]	331,739
Objective	000000	Compensation of Employees			331,739
Program	91006	Social Services Delivery			331,739
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			331,739
Operation	000000		0.0 0.0 0.0		331,739

Wages and salaries [GFS]				331,739
2111001 Established Post				331,739

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,250
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	16,250
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			16,250
Program	91006	Social Services Delivery			16,250
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			16,250
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		16,250

Use of goods and services				16,250
2210711 Public Education and Sensitization				16,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	390,000
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							365,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						365,000
Program	91006	Social Services Delivery						365,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						365,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	365,000
Use of goods and services							365,000	
2210205 Sanitation Charges							365,000	
Other expense							25,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						25,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821017 Refuse Lifting Expenses							25,000	
Total Cost Centre							737,989	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	409,596
Function Code	70421	Agriculture cs		
Organisation	233060001	Shama District - Shama_Agriculture_Western		
Location Code	0106001	Shama		

				Compensation of employees [GFS]	399,596
Objective	000000	Compensation of Employees			399,596
Program	91008	Economic Development			399,596
Sub-Program	91008002	SP4.2 Agricultural Services and Management			399,596
Operation	000000		0.0 0.0 0.0		399,596
Wages and salaries [GFS]					399,596
2111001 Established Post					399,596

				Use of goods and services	10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	75,750
Function Code	70421	Agriculture cs		
Organisation	233060001	Shama District - Shama_Agriculture_Western		
Location Code	0106001	Shama		

				Use of goods and services	75,750
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			75,750
Program	91008	Economic Development			75,750
Sub-Program	91008002	SP4.2 Agricultural Services and Management			75,750
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		39,750
Use of goods and services					39,750
2210110 Specialised Stock					32,500
2210708 Refreshments					7,250
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0		36,000

Use of goods and services					36,000
2210708 Refreshments					36,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,200
Function Code	70421	Agriculture cs				
Organisation	233060001	Shama District - Shama_Agriculture_Western				
Location Code	0106001	Shama				
Use of goods and services						15,200
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				15,200
Program	91008	Economic Development				15,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management				15,200
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	15,200
Use of goods and services						15,200
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,200
Total Cost Centre						500,546

				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	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	911002	911002 - Land use and Spatial planning	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	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			113,669	
Program	91007	Infrastructure Delivery and Management			113,669	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			113,669	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	113,669

Use of goods and services						113,669
2210709	Seminars/Conferences/Workshops - Domestic					103,669
2211303	Insurance of Property, Plant and Equipment					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	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		

				Other expense	16,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			16,000	
Program	91007	Infrastructure Delivery and Management			16,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			16,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	16,000

Miscellaneous other expense						16,000
2821018	Civic Numbering/Street Naming					16,000

<i>Total Cost Centre</i>	139,669
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	202,123
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]							202,123
Objective	000000	Compensation of Employees					202,123
Program	91007	Infrastructure Delivery and Management					202,123
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					202,123
Operation	000000		0.0	0.0	0.0		202,123
Wages and salaries [GFS]							202,123
	2111001	Established Post					202,123
Total Cost Centre							202,123

				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	620101	1.3 Impl. appropriate Social Protection Sys. & measures			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>	25,000
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	25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

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

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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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	12603		<i>Total By Fund Source</i>					37,000
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								37,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						37,000
Program	91006	Social Services Delivery						37,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						37,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	32,000

Use of goods and services								32,000
2210503 Fuel and Lubricants - Official Vehicles								9,000
2210709 Seminars/Conferences/Workshops - Domestic								23,000
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

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					300,000
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								100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	100,000

Use of goods and services								100,000
2210503 Fuel and Lubricants - Official Vehicles								50,000
2210709 Seminars/Conferences/Workshops - Domestic								50,000

Other expense								200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000

Miscellaneous other expense								200,000
2821009 Donations								200,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0106001	Shama					
Use of goods and services						30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210711 Public Education and Sensitization						30,000	
<i>Total Cost Centre</i>						402,000	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71040	Family and children					305,475
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							305,475
Objective	000000	Compensation of Employees					305,475
Program	91006	Social Services Delivery					305,475
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					305,475
Operation	000000		0.0	0.0	0.0	305,475	
Wages and salaries [GFS]							305,475
	2111001	Established Post					305,475
<i>Total Cost Centre</i>							305,475

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210502	Maintenance and Repairs - Official Vehicles			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,603,531
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	41,166	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			41,166	
Program	91007	Infrastructure Delivery and Management			41,166	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			41,166	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,166

Use of goods and services				41,166
2210201	Electricity charges			21,166
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210905	Assembly Members Sitings All			10,000

				Non Financial Assets	1,562,365	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,562,365	
Program	91007	Infrastructure Delivery and Management			1,562,365	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,562,365	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,562,365

Fixed assets				1,562,365
3111255	WIP - Office Buildings			380,000
3111351	WIP - Roads			500,000
3111354	WIP - Markets			471,365
3112205	Other Capital Expenditure			111,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	104,389
Function Code	70610	Housing development		
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_Western		
Location Code	0106001	Shama		

				Non Financial Assets	104,389	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			104,389	
Program	91007	Infrastructure Delivery and Management			104,389	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			104,389	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	104,389
Fixed assets					104,389	
3111258 WIP-Recreational Centres/Park					104,389	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	299,283
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	55,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			55,000	
Program	91007	Infrastructure Delivery and Management			55,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
2210108 Construction Material					15,000	
2210602 Repairs of Residential Buildings					35,000	

				Non Financial Assets	244,283	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			244,283	
Program	91007	Infrastructure Delivery and Management			244,283	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			244,283	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	244,283
Fixed assets					244,283	
3111255 WIP - Office Buildings					144,283	
3111354 WIP - Markets					100,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				6,000
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_ Western				
Location Code	0106001	Shama				
Non Financial Assets						6,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				6,000
Fixed assets						6,000
3111354 WIP - Markets						6,000
Total Cost Centre						2,031,203

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	284,451
Function Code	70610	Housing development					
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							284,451
Objective	000000	Compensation of Employees					284,451
Program	91007	Infrastructure Delivery and Management					284,451
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					284,451
Operation	000000		0.0	0.0	0.0		284,451
Wages and salaries [GFS]							284,451
	2111001	Established Post					284,451
Total Cost Centre							284,451

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,000
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							75,000
Objective	160902	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					75,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210708 Refreshments							2,500
2210709 Seminars/Conferences/Workshops - Domestic							56,250
2210710 Staff Development							2,500
2210711 Public Education and Sensitization							13,750
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				41,000
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							41,000
Objective	160902	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO					41,000
Program	91008	Economic Development					41,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					41,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		41,000
Use of goods and services							41,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							12,000
Total Cost Centre							116,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2331500001	Shama District - Shama_Disaster Prevention_ Western					
Location Code	0106001	Shama					
Use of goods and services							60,500
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,500
Program	91009	Environmental and Sanitation Management					60,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,500
Use of goods and services							60,500
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							17,500
2210711 Public Education and Sensitization							23,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				58,250
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							58,250
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					58,250
Program	91009	Environmental and Sanitation Management					58,250
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					58,250
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		58,250
Use of goods and services							58,250
2210110 Specialised Stock							8,000
2210709 Seminars/Conferences/Workshops - Domestic							33,250
2210711 Public Education and Sensitization							17,000
Total Cost Centre							118,750

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,250	
Function Code	71090	Social protection n.e.c.						
Organisation	2331700001	Shama District - Shama_Birth and Death	Western					
Location Code	0106001	Shama						
Use of goods and services							42,250	
Objective	560302	16.9 prvd legal identity for all, including bth registration					42,250	
Program	91006	Social Services Delivery					42,250	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					42,250	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	42,250
Use of goods and services							42,250	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210708 Refreshments							11,750	
2210711 Public Education and Sensitization							20,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2331700001	Shama District - Shama_Birth and Death	Western					
Location Code	0106001	Shama						
Use of goods and services							5,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210708 Refreshments							5,000	
Total Cost Centre							47,250	

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	175,836	
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

			Compensation of employees [GFS]		167,836
Objective	000000	Compensation of Employees			167,836
Program	91001	Management and Administration			167,836
Sub-Program	91001005	SP1.5: Human Resource Management			167,836
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					167,836
2111001 Established Post					167,836

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					8,000
2210101 Printed Material and Stationery					8,000

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

			Social benefits [GFS]		17,500
Objective	640101	Improve human capital development and management			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
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	640101	Improve human capital development and management				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
Total Cost Centre						203,336

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				140,091
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2331901001	Shama District - Shama_Statistics_Statistics_Statistics_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							132,591
Objective	000000	Compensation of Employees					132,591
Program	91001	Management and Administration					132,591
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					132,591
Operation	000000		0.0	0.0	0.0	132,591	
Wages and salaries [GFS]							132,591
2111001 Established Post							132,591
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210708 Refreshments							3,500
2210710 Staff Development							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,800
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							15,800
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					15,800
Program	91001	Management and Administration					15,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,800
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,800	
Use of goods and services							15,800
2210102 Office Facilities, Supplies and Accessories							8,500
2210503 Fuel and Lubricants - Official Vehicles							6,300
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Total Cost Centre							155,891
Total Vote							13,739,683

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Statutory	Capex	ABFA				
Shama District - Shama	6,035,275	1,356,103	697,594	8,088,963	560,000	1,542,635	1,797,365	3,900,000	0	0	0	30,000	1,420,720	1,450,720	13,739,683
Management and Administration	4,511,891	536,653	0	5,048,545	560,000	995,550	65,000	1,620,550	0	0	0	0	54,378	54,378	6,723,473
SP1.1: General Administration	4,113,102	419,153	0	4,532,255	560,000	517,000	65,000	1,142,000	0	0	0	0	54,378	54,378	5,728,633
SP1.2: Finance and Revenue Mobilization	98,363	15,000	0	113,363	0	368,750	0	368,750	0	0	0	0	0	0	482,113
SP1.3: Planning, Budgeting, Coordination and Statistics	132,291	84,500	0	217,091	0	92,300	0	92,300	0	0	0	0	0	0	309,391
SP1.5: Human Resource Management	167,836	18,000	0	185,836	0	17,500	0	17,500	0	0	0	0	0	0	203,336
Social Services Delivery	637,214	596,000	348,912	1,582,126	0	181,000	170,000	351,000	0	0	0	30,000	1,360,342	1,390,342	3,623,468
SP2.1: Education, Youth & Sports Services	0	128,000	348,912	476,912	0	75,000	170,000	245,000	0	0	0	0	659,991	659,991	1,381,903
SP2.2: Public Health Services and Management	0	26,000	0	26,000	0	22,500	0	22,500	0	0	0	0	700,351	700,351	748,851
SP2.3: Social Welfare and Community Development	305,475	47,000	0	352,475	0	25,000	0	25,000	0	0	0	30,000	0	30,000	707,475
SP2.4: Birth and Death Registration Services	0	5,000	0	5,000	0	42,250	0	42,250	0	0	0	0	0	0	47,250
SP2.5: Environmental Health and Sanitation Services	331,739	390,000	0	721,739	0	16,250	0	16,250	0	0	0	0	0	0	737,989
Infrastructure Delivery and Management	486,574	99,000	348,672	934,246	0	154,835	1,562,365	1,717,200	0	0	0	0	6,000	6,000	2,657,446
SP3.1: Physical and Spatial Planning Development	202,123	26,000	0	228,123	0	113,669	0	113,669	0	0	0	0	0	0	341,792
SP3.2: Public Works, Rural Housing and Water Management	284,451	73,000	348,672	706,123	0	41,166	1,562,365	1,603,531	0	0	0	0	6,000	6,000	2,315,654
Economic Development	399,596	66,200	0	465,796	0	150,750	0	150,750	0	0	0	0	0	0	616,546
SP4.1: Trade, Tourism and Industrial Development	0	41,000	0	41,000	0	75,000	0	75,000	0	0	0	0	0	0	116,000
SP4.2: Agricultural Services and Management	399,596	25,200	0	424,796	0	75,750	0	75,750	0	0	0	0	0	0	500,546
Environmental and Sanitation Management	0	58,250	0	58,250	0	60,500	0	60,500	0	0	0	0	0	0	118,750
SP5.1: Disaster Prevention and Management	0	58,250	0	58,250	0	60,500	0	60,500	0	0	0	0	0	0	118,750

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Shama District - Shama	7,108,907	7,108,907	7,179,997
1_No Poverty	402,000	402,000	406,020
13_Climate Action	118,750	118,750	119,938
16_Peace, Justice, and Strong Institutions	1,640,031	1,640,031	1,656,432
17_Partnerships for the Goals	23,300	23,300	23,533
2_Zero Hunger	100,950	100,950	101,960
3_Good Health and Well-Being	748,851	748,851	756,339
4_ Quality Education	1,381,903	1,381,903	1,395,723
6_Clean Water and Sanitation	406,250	406,250	410,313
8_ Decent Work and Economic Growth	116,000	116,000	117,160
9_Industry, Innovation, and Infrastructure	2,170,872	2,170,872	2,192,581
Grand Total	0	0	0
	7,108,907	7,108,907	7,179,997

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	7,144,407	7,144,407	7,215,852
9101 - Generic Operations	0	0	0	5,116,239	5,116,239	5,167,401
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,153,319	1,153,319	1,164,853
910111 - DATA COLLECTION	0	0	0	47,250	47,250	47,723
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,915,669	3,915,669	3,954,826
9102 - TRADE AND INDUSTRY	0	0	0	116,000	116,000	117,160
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	116,000	116,000	117,160
9103 - AGRICULTURE	0	0	0	100,950	100,950	101,960
910301 - Extension Services	0	0	0	49,750	49,750	50,248
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	51,200	51,200	51,712
9104 - EDUCATION	0	0	0	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	0	0	0	100,000	100,000	101,000
9105 - HEALTH	0	0	0	48,500	48,500	48,985
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,500	35,500	35,855
910503 - Public Health services	0	0	0	13,000	13,000	13,130
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	402,000	402,000	406,020
910601 - Social intervention programmes	0	0	0	377,000	377,000	380,770
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	118,750	118,750	119,938
910701 - Disaster management	0	0	0	118,750	118,750	119,938
9108 - CENTRAL ADMINISTRATION	0	0	0	153,500	153,500	155,035
910810 - Plan and budget preparation	0	0	0	153,500	153,500	155,035
9109 - WASTE MANAGEMENT	0	0	0	406,250	406,250	410,313
910901 - Environmental sanitation Management	0	0	0	406,250	406,250	410,313
9110 - PHYSICAL PLANNING	0	0	0	139,669	139,669	141,066
911002 - Land use and Spatial planning	0	0	0	139,669	139,669	141,066
9113 - FINANCE	0	0	0	383,750	383,750	387,588
911303 - Revenue collection and management	0	0	0	383,750	383,750	387,588

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	23,300	23,300	23,533
911702 - Coordination and Harmonization of data	0	0	0	23,300	23,300	23,533
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	35,500	35,500	35,855
911803 - Staff Training and skills development	0	0	0	35,500	35,500	35,855
<i>Grand Total</i>	0	0	0	7,144,407	7,144,407	7,215,852

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	7,311,007	7,312,673	7,384,118
	166,600	168,266	168,266
	166,600	168,266	168,266
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,153,319	1,153,319	1,164,853
	18,000	18,000	18,180
	633,166	633,166	639,498
	502,153	502,153	507,175
910111 - DATA COLLECTION	47,250	47,250	47,723
	42,250	42,250	42,673
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,915,669	3,915,669	3,954,826
	1,797,365	1,797,365	1,815,339
	286,087	286,087	288,948
	411,497	411,497	415,612
	1,420,720	1,420,720	1,434,927
910201 - Promotion of Small, Medium and Large scale enterprises	116,000	116,000	117,160
	75,000	75,000	75,750
	41,000	41,000	41,410
910301 - Extension Services	49,750	49,750	50,248
	10,000	10,000	10,100
	39,750	39,750	40,148
910303 - Promotion and development of Fisheries and aquaculture	51,200	51,200	51,712
	36,000	36,000	36,360
	15,200	15,200	15,352
910402 - Supervision and inspection of Education Delivery	100,000	100,000	101,000
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,500	35,500	35,855
	12,500	12,500	12,625
	23,000	23,000	23,230
910503 - Public Health services	13,000	13,000	13,130
	10,000	10,000	10,100
	3,000	3,000	3,030
910601 - Social intervention programmes	377,000	377,000	380,770
	15,000	15,000	15,150
	32,000	32,000	32,320
	300,000	300,000	303,000
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
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				118,750	118,750	119,938
				60,500	60,500	61,105
				58,250	58,250	58,833
910810 - Plan and budget preparation				153,500	153,500	155,035
				76,500	76,500	77,265
				77,000	77,000	77,770
910901 - Environmental sanitation Management				406,250	406,250	410,313
				16,250	16,250	16,413
				390,000	390,000	393,900
911002 - Land use and Spatial planning				139,669	139,669	141,066
				10,000	10,000	10,100
				113,669	113,669	114,806
				16,000	16,000	16,160
911303 - Revenue collection and management				383,750	383,750	387,588
				368,750	368,750	372,438
				15,000	15,000	15,150
911702 - Coordination and Harmonization of data				23,300	23,300	23,533
				7,500	7,500	7,575
				15,800	15,800	15,958
911803 - Staff Training and skills development				35,500	35,500	35,855
				8,000	8,000	8,080
				17,500	17,500	17,675
				10,000	10,000	10,100
Grand Total	0	0	0	7,311,007	7,312,673	7,384,118

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Shama District - Shama	7,311,007	7,312,673	7,384,118
70111 Exec. & leg. Organs (cs)	1,759,381	1,761,047	1,776,975
	1,193,850	1,195,516	1,205,789
	511,153	511,153	516,265
	54,378	54,378	54,922
70112 Financial & fiscal affairs (CS)	58,800	58,800	59,388
	15,500	15,500	15,655
	33,300	33,300	33,633
	10,000	10,000	10,100
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	118,750	118,750	119,938
	60,500	60,500	61,105
	58,250	58,250	58,833
70411 General Commercial & economic affairs (CS)	116,000	116,000	117,160
	75,000	75,000	75,750
	41,000	41,000	41,410
70421 Agriculture cs	100,950	100,950	101,960
	10,000	10,000	10,100
	75,750	75,750	76,508
	15,200	15,200	15,352
70610 Housing development	2,031,203	2,031,203	2,051,515
	18,000	18,000	18,180
	1,603,531	1,603,531	1,619,566
	104,389	104,389	105,433
	299,283	299,283	302,276
	6,000	6,000	6,060
70620 Community Development	402,000	402,000	406,020
	10,000	10,000	10,100
	25,000	25,000	25,250
	37,000	37,000	37,370
	300,000	300,000	303,000
	30,000	30,000	30,300
70721 General Medical services (IS)	748,851	748,851	756,339
	22,500	22,500	22,725
	26,000	26,000	26,260
	700,351	700,351	707,354

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70740 Public health services	406,250	406,250	410,313
	16,250	16,250	16,413
	390,000	390,000	393,900
70980 Education n.e.c	1,381,903	1,381,903	1,395,723
	245,000	245,000	247,450
	281,698	281,698	284,515
	195,214	195,214	197,167
	659,991	659,991	666,591
71090 Social protection n.e.c.	47,250	47,250	47,723
	42,250	42,250	42,673
	5,000	5,000	5,050
Grand Total	0	0	0
	7,311,007	7,312,673	7,384,118

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Shama District - Shama	7,311,007	7,312,673	7,384,118
70111 Exec. & leg. Organs (cs)	1,759,381	1,761,047	1,776,975
70112 Financial & fiscal affairs (CS)	58,800	58,800	59,388
70133 Overall planning & statistical services (CS)	139,669	139,669	141,066
70360 Public order and safety n.e.c	118,750	118,750	119,938
70411 General Commercial & economic affairs (CS)	116,000	116,000	117,160
70421 Agriculture cs	100,950	100,950	101,960
70610 Housing development	2,031,203	2,031,203	2,051,515
70620 Community Development	402,000	402,000	406,020
70721 General Medical services (IS)	748,851	748,851	756,339
70740 Public health services	406,250	406,250	410,313
70980 Education n.e.c	1,381,903	1,381,903	1,395,723
71090 Social protection n.e.c.	47,250	47,250	47,723
Grand Total	0	0	0
	7,311,007	7,312,673	7,384,118