



REPUBLIC OF GHANA

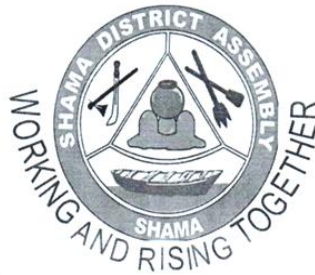
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SHAMA DISTRICT ASSEMBLY



Compensation of Employees
GH¢ 8,528,256.00

Goods and Service
GH¢ 5,890,540.00

Capital Expenditure
GH¢ 4,094,028.00

Total Budget GH¢18,512,824.00

RICHARD BLEVI
DISTRICT CO-ORDINATING DIRECTOR

HON. ISAAC PEACEFUL BAIDOO
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Shama District Assembly is one of the 14 administrative Districts in the Western Region. 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). It was inaugurated on March 2008 with its administrative capital at Shama.

There are six (6) Area Councils namely Aboadze – Abuesi, Inchaban, Shama, Shama Junction, Assorko- Essaman and Supomu Dunkwa covering seventeen (17) Electoral Areas in the District. All the area councils are functional, though do not have permanent Area Council offices.

The District Assembly has a membership of twenty-seven (27) comprising of the Honourable 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.

Population Structure

Development planning is a human-centred endeavour, in the pursuance of any development agenda. Hence having accurate population data is critical in development planning and decision making.

The total population of the Shama District was 81,966 people in 2010 (GSS/PHC, 2010). With a growth rate of 3.2%, the population of the district was estimated at 112,875 in 2020. The 2021 Population and Housing Census put the population of the district at 117,224 in 2021, representing 5.7% of the total regional population of 2,060,585. The increase the population size could be attributed to high fertility, increase in business attraction and migratory processes, which are the determinants of population change.

Analysis indicates that the population of the district grew by 70% within a decade (10 years). If this trend continues, the Shama District will have a population of 286,027 by the end of 2031. This calls for effective population control measures to mitigate population explosion with its associated developmental dilemma.

The PHC 2021 indicated 60,104 are females which represent 51.2% and 57,210 are males representing 48.80%. The rural population of the district is 41,613 represent 35.5% of the entire population whilst the urban population is 75,611 represent 64.5%. The district has a very youthful population with 45% of the population being young people. This creates a great opportunity for a vibrant workforce to support the industrialization drive within all sectors of the district's economy.

The projected population of Shama District stands at 127,845 making of 64,842 males and 63,003 females with over 68,054 households.

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

Shama District Assembly performs the following functions pursuant to Section 12 sub sections 1 – 9 of Local Governance Act, 2016 (Act,936):

- Exercise political, administrative authority with executive, legislative and executive powers and to 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 and others contained in various statutory regulations and laws are performed through the structures and sub-structures of the Local Government Service.

District Economy

According to GSS (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 is divided into three main sectors. 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.

- **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 years) 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. Crop and food production is mainly on subsistence basis and very few farmers are medium scale producers.

About 80% of the population is engaged in either fishing or production of food and cash crops. 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. The major crops grown are cassava, plantain, cocoyam, maize, rice, oil palm and vegetables.

Cocoa and oil palm are produced on a small scale in towns such as Abotareye, Essumankrom, Beposo and Afransie while sugar cane is produced in Daboase Nkwanta, Obinimokyena and Komfueku. Oil palm is a major cash crop activity in the district. The average farm size is about one (1) acre per farmer. Rubber and sugar cane are also cultivated. Sugar cane is mostly used in alcohol (Akpeteshie) distillation which is also an important agro-based activity in the district. It is estimated that 47,680 farmers are engaged in crop farming within the district.

- **Road Network**

The Accra-Takoradi trans-national highway passes through the district, and it serves as a major transportation route for the inhabitants. Most of the tarred roads are in the southern coastal part with a total length of 65.9 km road network. Out of the total length 45km are engineered with gravel, bitumen or paved surfaces while 20.9km remain not engineered with clay surfaces.

There has been a considerable improvement in road conditions districtwide through the implementation of the District Road Improvement Program (DRIP). The timely intervention of this program has come as a huge relief to both the Assembly and the inhabitants. Several town roads including Komfueku, Aboadze, Shama Kumasi, Nyanikrom, Graveldo, Yabiw, Abuesi, Shama-Shama junction roads have seen a major

facelift. The project is progressing steadily and within considerable period, the problem of roads will be a thing of the past.

The main Shama-Shama junction road has been awarded on contract and work is progressing steadily.

- **Energy**

Shama District host major power installations such as Aboadze Thermal (330 MW), TICO/TAQA (340MW), and Ameri Power Plant (250MW); together producing the largest share thermal energy to the national grid with a capacity of 920 MW Generation Capacity. The district is pursuing the establishment of clean energy through Waste to Energy concept. Relevant investors and partners are being sought to invest in this project. Waste recycling for energy is expected to create several jobs for the youth while helping keep the communities clean of plastics and other environmental pollutants. This is in line with the Green Policy of the Assembly.

- **Health**

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

Health Facilities in Shama District

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

There are nineteen (19) CHPS compounds distributed in all the seventeen (17) Electoral Areas in the District. Others health services providers include four (4) health centres and four (4) private hospitals (VRA, Edwards, Lifeline and St Benedict). Other organizations such as Faith Based Centres, Traditional Birth Attendants (TBAs) and Chemical Sellers

also provide basic health care services to compliment the government efforts and the mainstream health service providers.

Table 1: Healthcare Facilities in the Shama District

Number	Name of Facility	Health Sub-District
1	Shama Health Centre	Shama
2	Living Well CHPS Compound, Graveldo	Shama
3	Lifeline Medical Centre	Shama
4	Upper Inchaban CHPS compound	Aboadzi-Abuesi
5	Abuesi CHPS Compound	Aboadzi-Abuesi
6	Lower Inchaban CHPS Compound	Aboadzi-Abuesi
7	VRA Hospital Aboadzi (Private)	Aboadzi-Abuesi
8	Agyenkwa Clinic (Private)	Aboadzi-Abuesi
9	St. Benedict Hospital (Private)	Aboadzi-Abuesi
10	Dunkwa CHPS Compound	Supomu-Dunkwa
11	Anopansu CHPS Compound	Supomu-Dunkwa
12	Anlo Beach CHPS compound	Supomu-Dunkwa
13	Fawomanye CHPS Compound	Supomu-Dunkwa
14	Atwerebonda CHPS Compound	Supomu-Dunkwa
15	Essaman CHPS Compound	Shama
16	Beposo CHPS Compound	Supomu-Dunkwa
17	Anto-Aboso CHPS Compound	Shama
18	Shama Bentsir CHPS Compound	Shama
19	Aboadze CHPS	Aboadzi-Abuesi
20	Dwomo CHPS	Aboadzi-Abuesi
21	Assorkor CHPS	Shama
22	Komfueku Health Center	Shama
23	Shama Kumasi CHPS	Shama
24	OBK CHPS	Supomu-Dunkwa
25	Supomu-Dunkwa CHPS	Supomu-Dunkwa
26	Yabiw CHPS	Supomu-Dunkwa
27	Apo CHPS	Shama
28	St. Edward Hospital	Shama
29	NHIS Office	Shama
30	Ambulance Stations – 2 Sites	Shama and Energy enclave

District Directorate of Health, 2024

Each sub-district team is headed by a Senior Health Officer and comprises representation from the facility within the sub-district and some community members. A facility-management team oversees the day-to-day administration of each facility, whilst the District Health Directorate plays a supervisory role.

Challenges to Healthcare in the District

The district lacks a modern District Hospital and a Poly Clinic. There are issues of inadequate nurses, midwives, other allied health professionals and health support services.

Inadequate health facilities, logistics, equipment and other health inputs are evident in the sector. Poor health seeking attitudes within the general population is also a huge concern.

- **Education**

Education is the bedrock of development and human capital development is critical in achieving holistic development within Shama District.

There are three hundred and forty-one (341) basic schools comprising one hundred and seventy (170) Preschools, hundred and two (102) Primary school and sixty-nine (69) Junior High Schools districtwide. There are two (2) Secondary Schools and one (1) Technical and Vocational Education and Training (TVET).

However, inadequate teaching and learning materials remains a challenge to ensuring delivery of educational services in the district. Teacher student ratio is 1:24 and student textbook ratio remains 5:1. The number of teachers in the district stands at 1,103 for the public basic schools as of 2024.

The District Education Department suffers from inadequate offices, logistics and teaching and learning materials.

- **Market Centres**

The Shama District has four (4) major markets namely Beposo, Shama Junction, Inchaban and Shama. Others small markets are dotted within most communities districtwide. The markets serve as the main centres for commerce and employs substantial number of traders.

Aside Beposo market, which is a weekly market, the rest operate on daily basis. Boposo market operates on Tuesdays and Fridays, and attracts patronage from other districts including STMA, as well as from Central Region and beyond. Due to its strategic nature, the district has rehabilitated and given a facelift to the facility with the aim of enhancing the condition of doing business.

Shama market has also seen a major makeover which has improved the market environment for business. There is a project of constructing 88 number lockable stores and 56 sheds currently ongoing at Lower-Inchaban market. Another market project is ongoing at Abease, Upper-Inchaban. All these projects are in line the districts' vision of promoting local economic development (LED) and enhancing economic activities to promote wellbeing of the citizenry.

Medium and small sized supermarkets and other shops have sprung up within most communities as well as filling stations with shopping marts. All these are evidence of the rapid urbanisation and the rapid transformation of the district to a cosmopolitan one. This has contributed to increase in internally generated funds (IGF) in relation to Business Operating Permits (BOP) and other revenues. The district is open to investors to partner so as to develop all our major markets into ultramodern facilities so as to help create jobs and promote economic activities and growth.

- **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 and beyond. 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, wells and boreholes.

To deepen the use of portable water within the district, over 15 new boreholes were constructed and additional over same number have been rehabilitated.

Small Town water projects have been implemented in communities including Supomu-Dunkwa.

The Community Water and Sanitation Agency (CWSA) have provided some water supply points within the communities. The Community Water and Sanitation Project have made some headway in providing boreholes for some communities in the district.

Unfortunately, some of the rural communities still lag in the supply of potable water. This situation has been attributed to the high salinity content in some boreholes the Assembly and partners constructed. It is the hope of the district that appropriate technology can be adopted through investors to desalinate such water systems to serve under served communities.

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. Also, 17.4 percent of rural households use the pit latrine compared to 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 (30.1%) and in the gutter (30.0%) is quite predominant in the district. The use of the sewerage system (2.0%) as a means of disposing liquid waste is very low as indicated by 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 with its dire effect on cost of water treatment, aquatic life and serious implication for health of the citizenry.

The main means of solid waste disposal is public dump in open spaces (58.2%) and public dump in containers (26.1%). Public dump (open spaces) in rural areas constitutes 68 percent which is relatively higher than in urban areas (50.4%). Data shows that 7.6 percent of households burned their solid waste, rural (9.7%) and urban (5.9%) 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.

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.

Some parts of the beaches have been developed into hotels and other recreational avenues; however, a large proportion of this resource has been left untapped. These facilities include La Bamba Beach Resort at Amenano and the Abuesi Beach Resort at Abuesi. Volta River Authority (VRA) has a club house at Aboadze that is opened to the public for social activities.

The district host one of the oldest forts in the country built by the European merchants. Fort Sebastian was built by the Portugal merchants between 1520-1526 (third oldest) in Ghana. The first Christian Cross was planted by the Portuguese more than 556 years ago at Shama. Fort Sebastian was later sold to the British and was used as a military base and a slave prison.

Again, the tomb of Anton Wilhelm Amo, the first African sponsored by a German Duke to attend German University and becoming a lecturer after acquiring a PhD is in Shama.

These monuments have been not received the necessary marketing and attention resulting in underutilisation and neglect. We are seeking partnership from interested stakeholders to restore and commercialise these historical sites for tourism and job creation purposes.

Another impressive undeveloped tourist potential is the River Pra and its tributaries and estuary. With the appropriate investment and technology, this river system can be developed into water transport and enviable tourist attraction destination. They could boost the economy and create significant number of jobs for the citizenry.

- **Environment**

The geology of the District is made up 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.

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 district.

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.

The presence of alluvial gold in the Pra River and its tributaries have attracted the attention of illegal small-scale miners popularly called Galamsey which has seen the river considerably polluted from the activities. The usual clear water has turned brown. The effect of heavy experienced could be attributed to the activities of these illegal miners upstream which occurs in districts far and near.

These pollutions by illegal small-scale miners has resulted in a spike in the cost of water treatment at the Inchaban Water Treatment plant due to heavy siltation, heavy metals and related pollutants within the water system. The river which is the only major source of water the surrounding communities has generated health complications to the citizenry due to the dangerous chemicals used to process the minerals.

Indiscriminately disposal of both solid and liquid waste into part of the river system has cause air pollution to the environment due to heavy stench. Inhabitants also experience building cracks, noise and air pollution associated with the operations of both illegal miners and the quarry companies. These 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

- Poor State of Road Network/Infrastructure
- High Youth Unemployment
- Inadequate Office Furniture/Equipment
- Inadequate access to potable water supply and sanitation facilities
- Inadequate Health Infrastructure/Equipment
- Inadequate Residential Accommodation for Staff

Key Achievements in 2023



DISTRIBUTION OF START UP KITS (72 DRESSMAKING, 36 HAIR DRESSING, 1 BAKING, 2 LEATHER WORKS AND 2 CATERING) 113 SKILLED CRAFT APPRENTICE 99 FEMALES AND 14 MALES



CONSTRUCTION OF 2 – STOREY 1 NO. NEW ASSEMBLY BLOCK AT SHAMA



**SUPPLIED HEXAGONAL CHAIRS AND TABLES TO KINDERGARTEN SCHOOLS
DISTRICTWIDE (TABLES – 320 AND CHAIRS – 1920)**

Revenue and Expenditure Performance

The following tables present a summary of revenue and expenditure trends from 2022 to September 2024. Table 1 shows revenue estimates from domestic sources placed with actual revenue realized for the periods under review, and Table 2 shows a summary of revenue estimates and actuals both for domestic and external sources for same period. Table 3 & 4 on the other hand gives a summary of expenditure trends over the past three financial years.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	450,000.00	473,268.58	639,850.00	18,478.35	3,010,150.00	2,718,346.76	90.31
Basic Rate	10,000.00	7,550.00	20,000.00	5,500.00	20,000.00	663.00	3.32
Fees	164,700.00	197,480.40	247,050.00	45,882.90	692,500.00	615,408.00	88.87
Fines	15,300.00	3,575.00	31,700.00	25,200.00	12,000.00	1,470.00	12.25
Licences	1,155,500.00	1,161,725.31	1,779,900.00	1,302,496.67	1,658,954.00	1,400,284.08	84.41
Land	300,000.00	160,089.08	250,000.00	33,053.00	342,896.00	302,741.00	88.29
Rent	4,500.00	1,670.00	31,500.00	10,150.00	13,500.00	7,282.00	53.94
Sub-Total	2,100,000.00	2,005,358.37	3,000,000.00	1,440,760.92	5,750,000.00	5,046,194.84	87.76

Stool Lands	100,000.00	100,232.00	800,000.00	517,603.40	480,000.00	276,651.00	57.64
Total	2,200,000.00	2,105,590.37	4,678,324.00	3,538,027.53	6,230,000.00	5,322,845.84	85.44

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,200,000.00	2,105,590.37	3,500,000.00	1,774,260.92	6,230,000.00	5,192,069.44	133.13
Compensation Transfer	4,320,352.06	5,254,750.61	6,035,275.16	5,393,058.23	6,305,275.16	6,619,819.77	104.99
Goods and Services Transfer	109,017.00	51,296.98	56,000.00	55,142.03	93,500.00	0.00	0.00
Assets Transfer							
DACF	2,631,906.38	1,946,647.51	1,800,000.00	668,798.40	1,134,187.17	653,882.14	57.65
DACF-RFG	1,204,832.56	1,128,639.30	721,669.00	0.00	1,420,720.00	1,411,221.00	99.33
Other Transfer UNICEF	23,892.00	23,892.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00
Total	10,490,000.00	10,510,816.77	12,142,944.16	7,921,259.58	15,213,682.33	13,906,992.35	91.41

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,320,352.06	5,254,750.61	6,035,275.16	5,393,058.23	6,785,275.16	6,252,235.00	92.14
Goods and Service	3,271,176.38	3,043,994.55	2,874,149.18	1,463,729.93	6,995,177.88	4,863,252.12	69.52
Assets	2,928,471.56	1,456,883.88	3,265,813.82	869,639.94	2,289,229.29	1,557,249.02	68.03
Total	10,520,000.00	9,725,629.04	12,175,238.16	7,726,428.10	16,069,682.33	12,672,736.14	78.86

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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Change in access to educational facilities	Increased access to educational facilities	Number of classroom completed	2	1	2	1	2	2	2	2	2	2	
Number of functional market facilities in the district	Enhance Economic Activities	Number of Markets Constructed /Rehabilitated	2	1	1	1	2	2	2	1	2	1	
Number of new jobs created	Promote agriculture as a viable business/LED	Number of Agro-processing Enterprises established	2	1	2	1	2	1	2	2	2	2	
Change in revenue	Revenue Generation Improved	%Increase of Internally Generated Fund	34	25	18		25	25	30	30	30	30	
Increased in Local Plans	Spatial and Human settlement Improved	Number of Local Plans Implemented	2	1	2		2		2	2	2	2	
Improved Local Governance and Participation	Deepen local governance and Decentralisation	Quarterly Meetings	4	4	4	4	4	3	4	4	4	4	

Revenue Mobilization Strategies

The Shama District Assembly is still undertaking several activities towards reforming and automation of its revenue mobilization drive for 2025 and in 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;
- Continuation of valuation of corporate and individual properties
- Early bill Printing, distribution and revenue collection exercise
- Regular field monitoring and Inspection exercise on revenue activities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- i. To translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- ii. Improve resource mobilization and ensure efficient public expenditure management.
- iii. Ensure effective Monitoring and Evaluation (M&E) of projects and programs and timely reporting on programs and other activities.

Budget Programme Description

The Management and Administration Program is made up of five (5) Sub-Programmes comprising General Administration, Finance and Audit, Human Resource Management, Planning and Budgeting, Coordination, Statistics and Legislative Oversight. This Program is responsible for all activities and programs relating to the Internal Management of the Assembly which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, ICT and Security relating to the Shama District Assembly.

Some of the duties undertaken by Units under the central administration are spelt out below;

- I. The Planning Unit is responsible for Strategic Planning of the District, facilitates the integration and implementation of District policies in line with the Central Government Policies and programs to achieving sustainable economic growth and development. The unit serves as the secretariat of District Planning Coordination Unit (DPCU).
- II. The Budget and Rating Unit facilitates the preparation and execution of the District Program Based Composite Budget, Fee Fixing and Rate Impost Resolutions and Revenue Improvement Action Plan. The Unit translates the District Annual Action

Plans into Financial Policy in line with National Medium-Term Development Program, facilitates the organization of In-Service-Training program for the staff of the Departments in Budget Preparation. The Unit also assists in the efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyze the implementation of the Budget and advice the principal spending officer who coordinates the promotion and enforcement of a transparent, efficient and effective management of public revenue, expenditure and the assets and liabilities of the Assembly. The Unit also assists in strategizing the mobilization of revenues for the District.

- III. The Finance Unit leads revenue mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper records of financial transaction and submit monthly and annual reports to user department, agencies and other stakeholders.
- IV. The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programs and operations of the Assembly. It also made follow-ups on the agreed audit recommendations; ensure proper accountability and banking of collected revenues.
- V. The Human Resource Department is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programs for effective and efficient public service delivery.
- VI. Procurement and Stores facilitate the procurement of goods and services and assets for the Assembly. They ensure the safe custody of items and account for the items issued to departments
- VII. The Information Services Unit serves as the public relations unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on

the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government.

The Program currently has 193 Staffs of which 32 is on Internally Generated Revenue Payroll while 161 are on the Central Government Payroll. The programs and projects of the Central Administration would be funded under MDF, DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings Held	Minutes of management meetings held	24	24	24	24	24	24
Meetings of Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	11	12	12	12	12	12
Meetings of Districts Security Committee Held	No. of District Security Committee meetings held	11	12	12	12	12	12

Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	3	4	4	12	12	12
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4. **Budget Sub-Programme Operations and Projects**

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of computers and accessories
Revenue Collection and Management	
Plan and Budget Preparation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Is to prepare a realistic budget for the assembly whereby an approximate budget is given to all budget lines for appropriation and revenue realization.
- To improve Assembly's gross revenue by 20% by end of 2025 and provide effective and efficient financial management services to the Assembly.

2. Budget Sub- Programme Description

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

The sub-programme is proficiently manned by 5 officers, comprising: Treasury-3, Revenue Mobilization - 2.

The challenges include:

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepared monthly Financial Report	Submitted 12 monthly financial report by 15th of the following month	12	9	12	12	12	12
Revenue collection monitoring and supervision	No. of visit to market centre	30	25	36	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28th Feb, 2019	28th Feb, 2021	28th Feb, 2022	28th Feb, 2023	28th Feb, 2024	28th Feb, 2025
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity

Main Outputs	Output Indicators	Past Years		Current Year		Projections			
		2022	2023	2024	Actual as at Sep	2025	2026	2027	2028
Annual Audit Work Plan Submitted	30 th Day of The Beginning Month of The Financial Year	One (1) Work Plan	One (1) Work Plan	One (1) Work Plan	One (1) Work Plan	One (1) Work Plan	One (1) Work Plan	One (1) Work Plan	One (1) Work Plan
Quarterly Internal Audit Report Submitted	15 th Day of The Month Following Each Quarter Of The Financial Year	Three (3) Report	Four (4) Report	Four (4) 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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity building organized	Number of training programmes organized	12	9	12	12	12	12
Capacity building reports submitted (quarterly)	Number of reports submitted	4	3	4	4	4	4
HRMIS Returns (CD) submitted (monthly)	Number of returns (CD) submitted	12	9	12	12	12	12
Salary validation and certification via Electronic Salary Payment Voucher (ESPV) (monthly)	Number of monthly salaries validated	12	9	12	12	12	12
Salary validation reports (monthly)	Number reports submitted	12	9	12	12	12	12
Personnel inputs forms processed and submitted	Number of inputs forms processed and submitted	94	85	95	95	95	95
Staff performance appraisal conducted	Number of staff appraised	160	145	185	185	185	185
Staff Durbar held (quarterly)	Number of staff durbars held	4	3	4	4	4	4
Sensitization of staff on LGS protocols organized	Number of staff appraised	4	3	4	4	4	4
Staff Durbar held (quarterly)	Number of staff durbars held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans and Budgetary Documents. The sub-programme is delivered through conduction of needs assessment at the community level, and Area Councils; Budget Committee meetings, DPCU meetings, Stakeholder Meetings, public hearings to ensure participatory planning and budgeting. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF. The statistics sub program seeks to develop a reliable resilient and comprehensive data base for the district. The department is to analyse 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 teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

Staff Strength

The sub-programme is proficiently managed by 20 officers comprising of 10 Budget Analysts, 1 Secretary and the Development Planning Office, is manned by 5 Officers comprising of 1 head and 4 assistants. The District Statistics office is manned by 4 Officers.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted	31st 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	100%	100%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	2	2	2
	Community Action Plans prepared	6	6	6	6	6	6
District data Hub Updated	Updating total number of communities with	5	Annually	Annually	Annually	Annually	Annually
Computation of CPI/PPI,	Collating, analysing and	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

inflation and growth rate of the district	dissemination of prices of goods and services, growth rate of the district						
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and harmonisation of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 child care, home visits and group formation

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Pre-Tertiary Education System comprises of kindergarten (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 (48) Primary, twenty-eight (32) Junior High and one (1) Senior High private school spread across the district. These schools are self-funded. They are accredited and registered by the Ghana Education Service (GES).

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

Education (Kindergarten, Primary and Junior High Schools) is seen as a right for all Ghanaian children and therefore the public education is operated as a free education system. This means that the school buildings, teachers and teaching materials are all

provided by the government. Usually, pupils are required to provide their own uniform however; the program runs a scheme to assist needy students.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Internal management of the organization	Classroom Block at Komfueku
Supervision and inspection of Education delivery	Const. of 4units semi-detached Teachers' Quarters
	Construction of 3 units classroom block at Assorko
	Classroom Block at Komfueku

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			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of CHPs compound constructed	2	1	6	6	6	6
	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	160	155	180	180	180	180
	% of staff trained on ANC, PNC & new- born care (%)	100%	85%	100.00	100.00	100.00	100.00
HIV Care provided	Sensitization of community members on HIV 90, 90, 90	11,000.00	9,500.00	12,000.00	14,000.00	14,000.00	14,000.00
Family planning promoted	Increase family planning uptake (%)	40	35	40	45	45	45
Maternal and child health promoted	Reduce teenage pregnancy (%)	6.00	7.00	8.0	5.0	5.0	5.0
	Reduce anaemia in pregnancy at 36 weeks (%)	15.0	14.0	20.0	15.0	15.0	15.0
Non communicable diseases detected	Increase detection of Hypertension from (%)	10.0	7.0	8.0	10.0	10.0	10.0
Malaria cases tested	Test all suspected malaria cases with RDT/	97.0	85.0	98.0	99.0	99.0	99.0

	microscopy (%)						
Expanded program on immunization	Increase Percentage coverage (%)	100.00	95.00	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	Construction of 1No. CHPS at Komfueku
Public Health services	Construction of 1No. CHPS at Asamasa
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			
		2023	2024 as at September	2025	2026	2027	2028
Ensured effective child protection and family welfare system	Identified, register and handled/resolved 50 Cases on Maintenance, Custody, paternity and family Welfare etc.	58	45	55	60	60	60
	Sensitized 10 selected communities on Gender Based Violence, Child protection issues, etc.(child Protection Toolkit)	12	11	12	12	13	13
	Collaborate with the relevant state institutions i.e. Police, Courts etc on child related issues (referrals)	7	5	6	6	6	6
	Train 30 stakeholders on Integrated Social Services (ISS) to strengthen service delivery	35	32	35	35	40	40
	Identify, monitor/supervise and register/renew 70 Day Care centres	75	70	75	75	75	75

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Child right promotion and protection	

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			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

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			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors medically screened	No. of vendors screened and licensed	1,250	1,100	1,300	1,400	1,500	1,600
Stray animals arrested	No. of animals arrested	61	54	65	65	70	70

Sanitation clean –up exercises	No. of clean-up exercises organized	28	24	25	30	30	30
Prosecutions	No. of prosecution Of sanitary offenders	34	32	30	30	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- i. Develop quality, reliable, sustainable and resilient infrastructure
- ii. Enhance inclusive urbanization & capacity for settlement planning
- iii. Facilitate sustainable and resilient infrastructure development

Budget Programme Description

The three main Sub-programmes tasked with the responsibility of delivering the programme are Physical Planning, Roads and transport and Works Departments. The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is to assist the Assembly to formulate policies on works within the framework of national policies.

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, 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			
		2023	2024 as at September	2025	2026	2027	2028
Implementation of the Street Naming and Property Addressing	Streets Named and Houses Numbered	450	350	400	550	800	850
Database of all properties both permanent and temporary in the 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	8	6	8	8	8	8
Local Plans for communities where development is catching up rapidly prepared	Local Plans produced/ reports	2	2	3	3	3	3

Development control exercises carried out	Inspection reports produced	250	175	200	222	250	200
Digitized scanned local plans into GIS environment	Digitized local plans	30	25	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	176	145	165	168	180	195

- (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
Land use and spatial planning	

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			
		2023	2024 as at September	2025	2026	2027	2028
Organised works sub- committee meetings	Numberof Quarterly reports	4	4	4	4	4	4
Organised monthly Project Site Meetings	Numberof Minutes/Reports	12	12	12	12	12	12
Organised staff meetingand capacity building	Numberof Meetingand training	4	4	4	4	4	4
Supervised Assembly physical projects	Number of Site visit log sheet signed	15	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Const. and Continuation of Admin Block-Shama
	Fencing of office complex
	Manufacturing of 4 Refuse Container
	Construction of Nkwatakesdo Community Centre
	Construction of Lower Inchaban market

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.

1. 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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Centre. 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 and Industrial Development

Budget Programme Objectives

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

Budget Sub- 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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Centre. 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			
		2023	2024 as at September	2025	2026	2027	2028
Distributed 10 agro start up machines	10 agro start up machines received by farmers	5	10	10	10	10	10
Financial Management Training organized	4 MSME's trained	40	50	60	80	100	120
EDAIF loans to Farmers disbursed	5 poultry farmers received	5	5	5	5	5	5

	Ghc10,000 each						
Nkosuo Loans disbursed	20 MSME's received loans not more than Ghc 20,000 each	20	20	20	20	20	20
CAPBUSS Loan disbursed	300 MSME's received financial support	217	300	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large- scale enterprises	

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			
		2023	2024 as at September	2025	2026	2027	2028
Increased adoption of modern technologies by farmers through farm and home visits	No. of farm and home visits made	3,200	2,900	3,500	3,500	4,000	4,000

Quarterly, mid- year and annual reports prepared	No. of reports prepared	6	4	6	6	6	6
Agricultural field activities interventions and developmental projects monitored.	No. of Field activities, interventions and projects monitored and supervised Reports	40	38	40	40	45	45
Pets, small ruminants and poultry vaccinated against rabies, PPR and Newcastle respectively	No. of animals vaccinated against rabies, PPR and Newcastle	Rabies - 500 PPR-500 Newcastle-5,000 Gumboro -2,000	Rabies - 450 PPR-455 Newcastle -4,850 Gumboro-1,650	Rabies - 500 PPR-500 Newcastle-5,000 Gumboro -2,000	Rabies - 600 PPR -600 Newcastle- 5500 Gumboro -2500	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	85 sheep and Goats Farmers 55 pig farmers 35 poultry farmers	75 sheep and Goats Farmers 45 pig farmers 25 poultry farmers	65 sheep and Goats 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	85 sheep and goat farmers 55 Pig farmers 50 Poultry Farmers
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
Promotion and development of fisheries and aquaculture	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services

Budget Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

This Program is funded by multiple sources including GoG, IGF and Donor

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

In all, a total of 25 NADMO officers will carry out the sub-Programme.

STAFF SITUATION

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

CHALLENGES

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Educated and Sensitized on Disaster Risk Reduction	To Increase Disaster Prevention Awareness	110	98	127	128	129	130
Field Trips and Assessment/ Monitoring undertaken	To Identify Potential Hazard	86	75	85	86	87	88
Climate change awareness and adaptation created	Society and environment will be resilience to climate change effect	25	17	15	20	25	30
Flood mitigation measurers	Maintenance/Improvement of drainages within the district	44	38	45	46	47	48
Formation of disaster volunteer groups in communities and disaster management clubs in schools	Engaging the communities and schools in disaster management	20	15	20	20	20	20
Risk and Safety Inspection at Public Places and Garages	To make sure safety and hygiene measures are maintained	45	40	45	48	50	52
Monitoring and evaluation of zonal activities	Follow ups and checking on field staff at the various zones	57	50	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	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: SHAMA DISTRICT ASSEMBLY

Funding Source: ALL FUNDING SOURCE

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Construct 1 No. 4 Unit Semi-Detached Teachers Quarters at Shama		79.09	449,500.00	355,495.38	94,004.62	50,000.00	44,950.00		
		Construction of 1 No. 3 Unit Classroom Block at Assoriko			303,500.00	75,572.19	227,927.81	127,927.81	100,000		
		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 Phase1 Assoriko		34.61	277,860.83	96,163.21	181,697.62	181,697.62			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		Construction of 4 Skip Containers for 4 Communities	IGF	175,000.00	
		Fencing of Assembly Office - Shama	IGF	400,000.00	
		Construction and Rehabilitation of 30 No. Boreholes District wide	IGF	500,000.00	
		Furnishing of New Assembly Block - Shama	IGF	120,000.00	
		Construction of 10 Seater W/C at Assembly Office - Shama	IGF	600,000.00	
		Construction of market shed with crèche at Abease - Lower Inchaban	DDF	460,000.00	
		Renovation and maintenance of Beposo Market - Beposo	DDF	381,000.00	

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	8,528,256		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,512,825	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,248,671		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,119,469		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	115,950		
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	1,198,665		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	770,851		
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	783,912		
640101 Improve human capital development and management	0	35,500		
Grand Total ¢	18,512,825	18,512,824	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
233 01 01 001 25		18,512,824.77	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					
Development Levy		3,271,362.00	0.00	0.00	0.00
1413001	Property Rate	3,250,962.00	0.00	0.00	0.00
1413002	Basic Rate	20,400.00	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
China		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
Ghana Education Trust Fund (GetFund)		12,326,777.57	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,041,656.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,253,485.14	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,230,136.43	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		14,175.00	0.00	0.00	0.00
1415052	Market and Stores Rental	14,175.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,824,849.40	0.00	0.00	0.00
1422001	Breweries/Distilleries	13,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	75,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	607,949.40	0.00	0.00	0.00
1422023	Communication Services	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	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	81,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	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	3,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00
1422120 Fish Farming	500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	800.00	0.00	0.00	0.00
1422145 Haulage Companies	45,000.00	0.00	0.00	0.00
1422147 Embossment/Embroidery Services	1,500.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	850,000.00	0.00	0.00	0.00
Output 0005 LANDS				
Development Levy	504,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	504,000.00	0.00	0.00	0.00
Official Liquidation Fees	360,040.80	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	95,500.00	0.00	0.00	0.00
1422155 Registration fee	224,240.80	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,300.00	0.00	0.00	0.00
Output 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	12,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	12,000.00	0.00	0.00	0.00
Official Liquidation Fees	157,500.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423013 Refuse Collection	15,500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Output 0007 FINES				
Official Liquidation Fees	0.00	0.00	0.00	0.00
1423013 Refuse Collection	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423078 Business registration	0.00	0.00	0.00	0.00
General Negligence Related Fines	12,120.00	0.00	0.00	0.00
1430016 Spot fine	4,500.00	0.00	0.00	0.00
1430024 Building Offences	4,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,120.00	0.00	0.00	0.00
Grand Total	18,512,824.77	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,512,824	18,512,824	8,528,256
Management and Administration	0	0	0	8,004,875	8,004,875	4,697,404
	0	0	0	4,226,304	4,226,304	4,210,804
	0	0	0	3,103,962	3,103,962	486,600
	0	0	0	620,231	620,231	
	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	4,716,947	4,716,947	1,510,018
	0	0	0	1,538,018	1,538,018	1,510,018
	0	0	0	401,000	401,000	
	0	0	0	595,610	595,610	
	0	0	0	626,560	626,560	
	0	0	0	350,000	350,000	
	0	0	0	30,000	30,000	
	0	0	0	1,175,758	1,175,758	
Infrastructure Delivery and Management	0	0	0	4,670,022	4,670,022	1,550,553
	0	0	0	1,583,553	1,583,553	1,550,553
	0	0	0	2,439,835	2,439,835	
	0	0	0	104,390	104,390	
	0	0	0	542,244	542,244	
Economic Development	0	0	0	1,002,230	1,002,230	770,280
	0	0	0	795,280	795,280	770,280
	0	0	0	150,750	150,750	
	0	0	0	56,200	56,200	
Environmental and Sanitation Management	0	0	0	118,750	118,750	
	0	0	0	60,500	60,500	
	0	0	0	58,250	58,250	
Grand Total	0	0	0	18,512,824	18,512,824	8,528,256

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,512,824	18,512,824	8,528,256
Management and Administration	0	0	0	8,004,875	8,004,875	4,697,404
SP1.1: General Administration	0	0	0	6,074,386	6,074,386	3,965,277
21 Compensation of employees [GFS]	0	0	0	3,965,277	3,965,277	3,965,277
211 Child Education Grant (Foreign Mission)	0	0	0	3,898,677	3,898,677	3,898,677
21110 Established Post	0	0	0	3,478,677	3,478,677	3,478,677
21111 Non Established Post	0	0	0	320,000	320,000	320,000
21112 Child Education Grant (Foreign Mission)	0	0	0	100,000	100,000	100,000
212 Imputed Social Contributions [GFS]	0	0	0	66,600	66,600	66,600
21210 Gratuity	0	0	0	66,600	66,600	66,600
22 Use of goods and services	0	0	0	1,748,731	1,748,731	
221 Vehicle Registration	0	0	0	1,748,731	1,748,731	
22101 Value Books	0	0	0	100,000	100,000	
22102 Utilities	0	0	0	280,000	280,000	
22104 Rentals/Lease	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	470,210	470,210	
22106 Maintenance of Office Equipment	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	643,521	643,521	
22109 Special Services	0	0	0	10,000	10,000	
22113 Insurance Premium	0	0	0	70,000	70,000	
28 Other expense	0	0	0	106,000	106,000	
282 Dividend Paid By SOEs	0	0	0	106,000	106,000	
28210 Dividend Paid By SOEs	0	0	0	106,000	106,000	
31 Non Financial Assets	0	0	0	254,378	254,378	
311 WIP - Laboratories	0	0	0	254,378	254,378	
31122 Sports Equipment	0	0	0	254,378	254,378	
SP1.2: Finance and Revenue Mobilization	0	0	0	708,276	708,276	212,214
21 Compensation of employees [GFS]	0	0	0	212,214	212,214	212,214
211 Child Education Grant (Foreign Mission)	0	0	0	212,214	212,214	212,214
21110 Established Post	0	0	0	212,214	212,214	212,214
22 Use of goods and services	0	0	0	496,062	496,062	
221 Vehicle Registration	0	0	0	496,062	496,062	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	331,062	331,062	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	952,780	952,780	285,980
21 Compensation of employees [GFS]	0	0	0	285,980	285,980	285,980
211 Child Education Grant (Foreign Mission)	0	0	0	285,980	285,980	285,980
21110 Established Post	0	0	0	285,980	285,980	285,980

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	666,800	666,800	
221 Vehicle Registration	0	0	0	666,800	666,800	
22101 Value Books	0	0	0	8,500	8,500	
22105 Vehicle Registration	0	0	0	6,300	6,300	
22107 Training, Seminar and Conference Cost	0	0	0	652,000	652,000	
SP1.5: Human Resource Management	0	0	0	269,434	269,434	233,934
21 Compensation of employees [GFS]	0	0	0	233,934	233,934	233,934
211 Child Education Grant (Foreign Mission)	0	0	0	233,934	233,934	233,934
21110 Established Post	0	0	0	233,934	233,934	233,934
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	17,500	17,500	
273 Employer Social Benefits in Cash	0	0	0	17,500	17,500	
27311 Employer Social Benefits in Cash	0	0	0	17,500	17,500	
Social Services Delivery	0	0	0	4,716,947	4,716,947	1,510,018
SP2.1 Education, youth & Sports Services	0	0	0	1,198,665	1,198,665	
22 Use of goods and services	0	0	0	230,000	230,000	
221 Vehicle Registration	0	0	0	230,000	230,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	105,000	105,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	868,665	868,665	
311 WIP - Laboratories	0	0	0	868,665	868,665	
31111 Hostels	0	0	0	94,005	94,005	
31112 WIP - Laboratories	0	0	0	455,661	455,661	
31131 Fuel Tanks	0	0	0	319,000	319,000	
SP2.2 Public Health Services and Management	0	0	0	770,851	770,851	
22 Use of goods and services	0	0	0	70,500	70,500	
221 Vehicle Registration	0	0	0	70,500	70,500	
22107 Training, Seminar and Conference Cost	0	0	0	70,500	70,500	
31 Non Financial Assets	0	0	0	700,351	700,351	
311 WIP - Laboratories	0	0	0	700,351	700,351	
31112 WIP - Laboratories	0	0	0	700,351	700,351	
SP2.3 Social Welfare and Community Development	0	0	0	1,513,933	1,513,933	730,021
21 Compensation of employees [GFS]	0	0	0	730,021	730,021	730,021
211 Child Education Grant (Foreign Mission)	0	0	0	730,021	730,021	730,021
21110 Established Post	0	0	0	730,021	730,021	730,021

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	59,000	59,000	
22107 Training, Seminar and Conference Cost	0	0	0	161,000	161,000	
28 Other expense	0	0	0	563,912	563,912	
282 Dividend Paid By SOEs	0	0	0	563,912	563,912	
28210 Dividend Paid By SOEs	0	0	0	563,912	563,912	
SP2.4 Birth and Death Registration Services	0	0	0	179,067	179,067	131,817
21 Compensation of employees [GFS]	0	0	0	131,817	131,817	131,817
211 Child Education Grant (Foreign Mission)	0	0	0	131,817	131,817	131,817
21110 Established Post	0	0	0	131,817	131,817	131,817
22 Use of goods and services	0	0	0	47,250	47,250	
221 Vehicle Registration	0	0	0	47,250	47,250	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,250	37,250	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,054,430	1,054,430	648,180
21 Compensation of employees [GFS]	0	0	0	648,180	648,180	648,180
211 Child Education Grant (Foreign Mission)	0	0	0	648,180	648,180	648,180
21110 Established Post	0	0	0	648,180	648,180	648,180
22 Use of goods and services	0	0	0	381,250	381,250	
221 Vehicle Registration	0	0	0	381,250	381,250	
22102 Utilities	0	0	0	365,000	365,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,250	16,250	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
Infrastructure Delivery and Management	0	0	0	4,670,022	4,670,022	1,550,553
SP3.1 Physical and Spatial Planning Development	0	0	0	691,287	691,287	546,618
21 Compensation of employees [GFS]	0	0	0	546,618	546,618	546,618
211 Child Education Grant (Foreign Mission)	0	0	0	546,618	546,618	546,618
21110 Established Post	0	0	0	546,618	546,618	546,618
22 Use of goods and services	0	0	0	128,669	128,669	
221 Vehicle Registration	0	0	0	128,669	128,669	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	103,669	103,669	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	16,000	16,000	
282 Dividend Paid By SOEs	0	0	0	16,000	16,000	
28210 Dividend Paid By SOEs	0	0	0	16,000	16,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,978,735	3,978,735	1,003,935
21 Compensation of employees [GFS]	0	0	0	1,003,935	1,003,935	1,003,935
211 Child Education Grant (Foreign Mission)	0	0	0	1,003,935	1,003,935	1,003,935
21110 Established Post	0	0	0	1,003,935	1,003,935	1,003,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	704,166	704,166	
221 Vehicle Registration	0	0	0	704,166	704,166	
22101 Value Books	0	0	0	38,000	38,000	
22102 Utilities	0	0	0	21,166	21,166	
22105 Vehicle Registration	0	0	0	560,000	560,000	
22106 Maintenance of Office Equipment	0	0	0	75,000	75,000	
22109 Special Services	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	2,270,634	2,270,634	
311 WIP - Laboratories	0	0	0	2,270,634	2,270,634	
31112 WIP - Laboratories	0	0	0	592,080	592,080	
31113 Perimeter Protection/ Fence	0	0	0	933,554	933,554	
31122 Sports Equipment	0	0	0	175,000	175,000	
31131 Fuel Tanks	0	0	0	570,000	570,000	
Economic Development	0	0	0	1,002,230	1,002,230	770,280
SP4.1 Trade, Tourism and Industrial Development	0	0	0	116,000	116,000	
22 Use of goods and services	0	0	0	116,000	116,000	
221 Vehicle Registration	0	0	0	116,000	116,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	
SP4.2 Agricultural Services and Management	0	0	0	886,230	886,230	770,280
21 Compensation of employees [GFS]	0	0	0	770,280	770,280	770,280
211 Child Education Grant (Foreign Mission)	0	0	0	770,280	770,280	770,280
21110 Established Post	0	0	0	770,280	770,280	770,280
22 Use of goods and services	0	0	0	115,950	115,950	
221 Vehicle Registration	0	0	0	115,950	115,950	
22101 Value Books	0	0	0	32,500	32,500	
22107 Training, Seminar and Conference Cost	0	0	0	83,450	83,450	
Environmental and Sanitation Management	0	0	0	118,750	118,750	
SP5.1 Disaster Prevention and Management	0	0	0	118,750	118,750	
22 Use of goods and services	0	0	0	118,750	118,750	
221 Vehicle Registration	0	0	0	118,750	118,750	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,750	90,750	
Grand Total	0	0	0	18,512,824	18,512,824	8,528,256

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Shama District - Shama	8,041,656	2,156,093	548,892	10,746,641	486,600	3,354,447	2,315,000	6,156,047	0	0	30,000	1,230,136	1,260,136	18,512,824
Management and Administration	4,210,804	635,731	0	4,846,535	486,600	2,417,362	200,000	3,103,962	0	0	0	54,378	54,378	8,004,875
Central Administration	3,478,677	610,231	0	4,088,908	486,600	2,384,062	200,000	3,070,662	0	0	0	54,378	54,378	7,213,948
Administration (Assembly Office)	212,214	0	0	212,214	0	0	0	0	0	0	0	0	0	212,214
Finance	212,214	0	0	212,214	0	0	0	0	0	0	0	0	0	212,214
Human Resource	233,934	18,000	0	251,934	0	17,500	0	17,500	0	0	0	0	0	269,434
Human Resource	233,934	18,000	0	251,934	0	17,500	0	17,500	0	0	0	0	0	269,434
Statistics	285,980	7,500	0	293,480	0	15,800	0	15,800	0	0	0	0	0	309,280
Statistics	285,980	7,500	0	293,480	0	15,800	0	15,800	0	0	0	0	0	309,280
Social Services Delivery	1,510,018	976,912	273,258	2,760,188	0	281,000	120,000	401,000	0	0	30,000	1,175,798	1,205,798	4,716,947
Education, Youth and Sports	0	170,000	273,258	443,258	0	160,000	120,000	280,000	0	0	0	475,407	475,407	1,198,665
Office of Departmental Head	0	170,000	273,258	443,258	0	160,000	120,000	280,000	0	0	0	475,407	475,407	1,198,665
Health	648,180	423,000	0	1,071,180	0	53,750	0	53,750	0	0	0	700,351	700,351	1,825,281
Office of District Medical Officer of Health	0	33,000	0	33,000	0	37,500	0	37,500	0	0	0	700,351	700,351	770,851
Environmental Health Unit	648,180	390,000	0	1,038,180	0	16,250	0	16,250	0	0	0	0	0	1,054,430
Social Welfare & Community Development	730,021	378,912	0	1,108,933	0	25,000	0	25,000	0	0	30,000	0	30,000	1,513,933
Office of Departmental Head	0	378,912	0	378,912	0	25,000	0	25,000	0	0	30,000	0	30,000	783,912
Social Welfare	730,021	0	0	730,021	0	0	0	0	0	0	0	0	0	730,021
Birth and Death	131,817	5,000	0	136,817	0	42,250	0	42,250	0	0	0	0	0	179,067
Birth and Death	131,817	5,000	0	136,817	0	42,250	0	42,250	0	0	0	0	0	179,067
Infrastructure Delivery and Management	1,590,553	404,000	275,634	2,230,187	0	444,835	1,995,000	2,439,835	0	0	0	0	0	4,670,022
Physical Planning	546,618	31,000	0	577,618	0	113,669	0	113,669	0	0	0	0	0	691,287
Office of Departmental Head	0	31,000	0	31,000	0	113,669	0	113,669	0	0	0	0	0	144,689
Town and Country Planning	546,618	0	0	546,618	0	0	0	0	0	0	0	0	0	546,618
Works	1,003,935	373,000	275,634	1,652,569	0	331,166	1,995,000	2,326,166	0	0	0	0	0	3,978,735
Office of Departmental Head	0	373,000	275,634	648,634	0	331,166	1,995,000	2,326,166	0	0	0	0	0	2,974,800

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	1,003,935	0	0	1,003,935	0	0	0	0	0	0	0	0	0	0	1,003,935
Economic Development	770,280	81,200	0	851,480	0	150,750	0	150,750	0	0	0	0	0	0	1,002,230
Agriculture	770,280	40,200	0	810,480	0	75,750	0	75,750	0	0	0	0	0	0	886,230
	770,280	40,200	0	810,480	0	75,750	0	75,750	0	0	0	0	0	0	886,230
Trade, Industry and Tourism	0	41,000	0	41,000	0	75,000	0	75,000	0	0	0	0	0	0	116,000
Office of Departmental Head	0	41,000	0	41,000	0	75,000	0	75,000	0	0	0	0	0	0	116,000
Environmental and Sanitation Management	0	58,250	0	58,250	0	60,500	0	60,500	0	0	0	0	0	0	118,750
Disaster Prevention	0	58,250	0	58,250	0	60,500	0	60,500	0	0	0	0	0	0	118,750
	0	58,250	0	58,250	0	60,500	0	60,500	0	0	0	0	0	0	118,750

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,478,677
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]						3,478,677	
Objective	000000	Compensation of Employees					3,478,677
Program	91001	Management and Administration					3,478,677
Sub-Program	91001001	SP1.1: General Administration					3,478,677
Operation	000000		0.0	0.0	0.0	3,478,677	
Child Education Grant (Foreign Mission)						3,478,677	
2111001 Established Post						3,478,677	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					3,070,662
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] 486,600

Objective	000000	Compensation of Employees						486,600
Program	91001	Management and Administration						486,600
Sub-Program	91001001	SP1.1: General Administration						486,600
Operation	000000		0.0	0.0	0.0			486,600

Child Education Grant (Foreign Mission)								420,000
2111102	Monthly Paid and Casual Labour							320,000
2111243	Transfer Grants							100,000
Imputed Social Contributions [GFS]								66,600
2121001	13 Percent SSF Contribution							66,600

Use of goods and services 2,294,062

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

Vehicle Registration								0
2210101	Printed Material and Stationery							0

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						2,294,062
Program	91001	Management and Administration						2,294,062
Sub-Program	91001001	SP1.1: General Administration						1,393,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,393,000

Vehicle Registration								1,393,000
2210101	Printed Material and Stationery							50,000
2210107	Electrical Accessories							35,000
2210201	Electricity charges							150,000
2210202	Water							50,000
2210203	Telecommunications							70,000
2210204	Postal Charges							10,000
2210402	Residential Accommodations							100,000
2210502	Maintenance and Repairs - Official Vehicles							200,000
2210503	Fuel and Lubricants - Official Vehicles							200,000
2210606	Maintenance of General Equipment							50,000
2210622	Maintenance of Computer Software							8,000
2210709	Seminars/Conferences/Workshops - Domestic							400,000
2211304	Insurance of Vehicles							70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						496,062

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			496,062
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Vehicle Registration								496,062
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210122	Value Books					40,000
	2210509	Other Travel and Transportation					25,000
	2210708	Refreshments					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					196,062
	2210711	Public Education and Sensitization					105,000
	2210806	Local Consultants Commission (Individuals)					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					405,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	405,000
		Vehicle Registration					405,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					355,000
		Other expense					90,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	90,000
		Dividend Paid By SOEs					90,000
	2821007	Court Expenses					10,000
	2821009	Donations					80,000
		Non Financial Assets					200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
		WIP - Laboratories					200,000
	3112208	Computers and Accessories					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	610,231
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							594,231	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						594,231
Program	91001	Management and Administration						594,231
Sub-Program	91001001	SP1.1: General Administration						355,731
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	355,731
Vehicle Registration							355,731	
	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					218,521	
	2210711	Public Education and Sensitization					25,000	
	2210902	Official Celebrations					10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						238,500
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	238,500
Vehicle Registration							238,500	
	2210708	Refreshments					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					200,000	
	2210710	Staff Development					18,500	
Other expense							16,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						16,000
Program	91001	Management and Administration						16,000
Sub-Program	91001001	SP1.1: General Administration						16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,000
Dividend Paid By SOEs							16,000	
	2821009	Donations					10,000	
	2821010	Contributions					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	54,378
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101001	Shama District - Shama_Central Administration Administration (Assembly Office)_Western						
Location Code	0106001	Shama						
Non Financial Assets							54,378	
Objective	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
WIP - Laboratories							54,378	
3112208 Computers and Accessories							54,378	
Total Cost Centre							7,213,948	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	212,214
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2330200001	Shama District - Shama_Finance_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]						212,214	
Objective	000000	Compensation of Employees					212,214
Program	91001	Management and Administration					212,214
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					212,214
Operation	000000		0.0	0.0	0.0	212,214	
Child Education Grant (Foreign Mission)						212,214	
2111001 Established Post						212,214	
Total Cost Centre						212,214	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	280,000
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							160,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210607 Repairs of Schools/Colleges							80,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Non Financial Assets							120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000
Program	91006	Social Services Delivery						120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
WIP - Laboratories							120,000	
3111256 WIP - School Buildings							120,000	

							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
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
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
WIP - Laboratories							181,698
3111256 WIP - School Buildings							181,698

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				161,560
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							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210607 Repairs of Schools/Colleges							25,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							91,560
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					91,560
Program	91006	Social Services Delivery					91,560
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					91,560
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		91,560
WIP - Laboratories							91,560
3111256 WIP - School Buildings							91,560
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				475,407
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							475,407
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					475,407
Program	91006	Social Services Delivery					475,407
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					475,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		475,407
WIP - Laboratories							475,407
3111153 WIP - Bungalows/Flat							94,005
3111256 WIP - School Buildings							62,403
3113108 Furniture and Fittings							319,000
Total Cost Centre							1,198,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,500
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				37,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,500
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Program	91006	Social Services Delivery			37,500
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Sub-Program	91006002	SP2.2 Public Health Services and Management			37,500
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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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Vehicle Registration						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	25,000
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Vehicle Registration						25,000
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2210709	Seminars/Conferences/Workshops - Domestic					25,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>	33,000		
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				33,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				33,000
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Program	91006	Social Services Delivery				33,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management				33,000
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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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Vehicle Registration						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	10,000
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Vehicle Registration						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	14009					<i>Total By Fund Source</i>	700,351
Function Code	70721	General Medical services (IS)					
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_Western					
Location Code	0106001	Shama					
Non Financial Assets						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	
WIP - Laboratories						700,351	
3111253 WIP - Health Centres						700,351	
Total Cost Centre						770,851	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	648,180
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western		
Location Code	0106001	Shama		

				Compensation of employees [GFS]	648,180	
Objective	000000	Compensation of Employees			648,180	
Program	91006	Social Services Delivery			648,180	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			648,180	
Operation	000000		0.0	0.0	0.0	648,180

Child Education Grant (Foreign Mission)					648,180
2111001	Established Post				648,180

				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

Vehicle Registration					16,250
2210711	Public Education and Sensitization				16,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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
Vehicle Registration							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
Dividend Paid By SOEs							25,000	
2821017 Refuse Lifting Expenses							25,000	
Total Cost Centre							1,054,430	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 795,280
Function Code	70421	Agriculture cs	
Organisation	233060001	Shama District - Shama_Agriculture_Western	
Location Code	0106001	Shama	

			Compensation of employees [GFS]	770,280
Objective	000000	Compensation of Employees		770,280
Program	91008	Economic Development		770,280
Sub-Program	91008002	SP4.2 Agricultural Services and Management		770,280
Operation	000000		0.0 0.0 0.0	770,280

Child Education Grant (Foreign Mission)				770,280
2111001	Established Post			770,280

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

			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

Vehicle Registration				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
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Vehicle Registration				36,000
2210708	Refreshments			36,000

						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
Vehicle Registration						15,200	
2210708 Refreshments						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,200	
Total Cost Centre						886,230	

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

				Use of goods and services	15,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210102	Office Facilities, Supplies and Accessories				15,000

				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

Vehicle Registration					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

Dividend Paid By SOEs					16,000
2821018	Civic Numbering/Street Naming				16,000

<i>Total Cost Centre</i>	144,669
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	546,618
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]							546,618
Objective	000000	Compensation of Employees					546,618
Program	91007	Infrastructure Delivery and Management					546,618
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					546,618
Operation	000000		0.0	0.0	0.0		546,618
Child Education Grant (Foreign Mission)							546,618
2111001 Established Post							546,618
Total Cost Centre							546,618

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 28,000
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	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210709	Seminars/Conferences/Workshops - Domestic			28,000

			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

Vehicle Registration				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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Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	313,912
Function Code	70620	Community Development		
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0106001	Shama		

				Other expense	313,912	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			313,912	
Program	91006	Social Services Delivery			313,912	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			313,912	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	313,912

Dividend Paid By SOEs					313,912
2821009	Donations				313,912

				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

Vehicle Registration					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

Vehicle Registration					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>	350,000
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
Vehicle Registration							100,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							250,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						250,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							250,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0106001	Shama						
Use of goods and services							30,000	
Objective	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	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							783,912	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	730,021
Function Code	71040	Family and children					
Organisation	2330802001	Shama District - Shama_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							730,021
Objective	000000	Compensation of Employees					730,021
Program	91006	Social Services Delivery					730,021
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					730,021
Operation	000000		0.0	0.0	0.0		730,021
Child Education Grant (Foreign Mission)							730,021
2111001 Established Post							730,021
Total Cost Centre							730,021

				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

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,326,166
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	331,166	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			331,166	
Program	91007	Infrastructure Delivery and Management			331,166	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			331,166	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	331,166

Vehicle Registration					331,166
2210201	Electricity charges				21,166
2210503	Fuel and Lubricants - Official Vehicles				260,000
2210617	Street Lights/Traffic Lights				40,000
2210905	Assembly Members Sitings All				10,000

				Non Financial Assets	1,995,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,995,000	
Program	91007	Infrastructure Delivery and Management			1,995,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,995,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,995,000

WIP - Laboratories					1,995,000
3111255	WIP - Office Buildings				400,000
3111351	WIP - Roads				500,000
3111353	WIP - Toilets				350,000
3112205	Other Capital Expenditure				175,000
3113103	Landscaping and Gardening				150,000
3113108	Furniture and Fittings				120,000
3113110	Water Systems				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	104,390
Function Code	70610	Housing development		
Organisation	2331001001	Shama District - Shama_Works_Office of Departmental Head_Western		
Location Code	0106001	Shama		

				Non Financial Assets	104,390	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			104,390	
Program	91007	Infrastructure Delivery and Management			104,390	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			104,390	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	104,390
WIP - Laboratories					104,390	
3111258 WIP-Recreational Centres/Park					104,390	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	526,244
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	355,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			355,000	
Program	91007	Infrastructure Delivery and Management			355,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			355,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	355,000
Vehicle Registration					355,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
2210108 Construction Material					15,000	
2210503 Fuel and Lubricants - Official Vehicles					300,000	
2210602 Repairs of Residential Buildings					35,000	

				Non Financial Assets	171,244	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			171,244	
Program	91007	Infrastructure Delivery and Management			171,244	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			171,244	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	171,244
WIP - Laboratories					171,244	
3111255 WIP - Office Buildings					87,690	
3111354 WIP - Markets					83,554	

Total Cost Centre 2,974,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					1,003,935
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							1,003,935
Objective	000000	Compensation of Employees					1,003,935
Program	91007	Infrastructure Delivery and Management					1,003,935
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,003,935
Operation	000000		0.0	0.0	0.0	1,003,935	
Child Education Grant (Foreign Mission)							1,003,935
2111001 Established Post							1,003,935
Total Cost Centre							1,003,935

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	75,000
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

Vehicle Registration				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		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	41,000
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

Vehicle Registration				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>
Function Code	70360	Public order and safety n.e.c	60,500
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

Vehicle Registration			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>
Function Code	70360	Public order and safety n.e.c	58,250
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

Vehicle Registration			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	11001		<i>Total By Fund Source</i>	131,817
Function Code	71090	Social protection n.e.c.		
Organisation	2331700001	Shama District - Shama_Birth and Death Western		
Location Code	0106001	Shama		

				Compensation of employees [GFS]	131,817
Objective	000000	Compensation of Employees			131,817
Program	91006	Social Services Delivery			131,817
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			131,817
Operation	000000		0.0 0.0 0.0		131,817

Child Education Grant (Foreign Mission)				131,817
2111001	Established Post			131,817

				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

Vehicle Registration				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

Vehicle Registration				5,000
2210708	Refreshments			5,000

Total Cost Centre

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	241,934	
Organisation	2331801001	Shama District - Shama_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0106001	Shama		

			Compensation of employees [GFS]		233,934
Objective	000000	Compensation of Employees			233,934
Program	91001	Management and Administration			233,934
Sub-Program	91001005	SP1.5: Human Resource Management			233,934
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					233,934
2111001 Established Post					233,934

			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
Vehicle Registration					8,000
2210102 Office Facilities, Supplies and Accessories					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 in Cash					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
Vehicle Registration							10,000
2210710 Staff Development							10,000
Total Cost Centre							269,434

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				293,480
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2331901001	Shama District - Shama_Statistics_Statistics_Statistics_Western					
Location Code	0106001	Shama					
Compensation of employees [GFS]							285,980
Objective	000000	Compensation of Employees					285,980
Program	91001	Management and Administration					285,980
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					285,980
Operation	000000		0.0	0.0	0.0	285,980	
Child Education Grant (Foreign Mission)							285,980
2111001 Established Post							285,980
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	
Vehicle Registration							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	
Vehicle Registration							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							309,280
Total Vote							18,512,824

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Shama District - Shama	9,949,068	9,949,068	
1_No Poverty	783,912	783,912	
13_Climate Action	118,750	118,750	
16_Peace, Justice, and Strong Institutions	3,295,921	3,295,921	
17_Partnerships for the Goals	23,300	23,300	
2_Zero Hunger	115,950	115,950	
3_Good Health and Well-Being	770,851	770,851	
4_ Quality Education	1,198,665	1,198,665	
6_Clean Water and Sanitation	406,250	406,250	
8_ Decent Work and Economic Growth	116,000	116,000	
9_Industry, Innovation, and Infrastructure	3,119,469	3,119,469	
Grand Total	0	0	0
	9,949,068	9,949,068	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	0	0	0	9,984,568	9,984,568	0
9101 - Generic Operations	0	0	0	6,930,175	6,930,175	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,788,897	2,788,897	0
910111 - DATA COLLECTION	0	0	0	47,250	47,250	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,094,028	4,094,028	0
9102 - TRADE AND INDUSTRY	0	0	0	116,000	116,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	116,000	116,000	0
9103 - AGRICULTURE	0	0	0	115,950	115,950	0
910301 - Extension Services	0	0	0	64,750	64,750	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	51,200	51,200	0
9104 - EDUCATION	0	0	0	100,000	100,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	100,000	100,000	0
9105 - HEALTH	0	0	0	70,500	70,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,500	35,500	0
910503 - Public Health services	0	0	0	35,000	35,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	783,912	783,912	0
910601 - Social intervention programmes	0	0	0	710,912	710,912	0
910604 - Child right promotion and protection	0	0	0	73,000	73,000	0
9107 - DISASTER PREVENTION	0	0	0	118,750	118,750	0
910701 - Disaster management	0	0	0	118,750	118,750	0
9108 - CENTRAL ADMINISTRATION	0	0	0	643,500	643,500	0
910810 - Plan and budget preparation	0	0	0	643,500	643,500	0
9109 - WASTE MANAGEMENT	0	0	0	406,250	406,250	0
910901 - Environmental sanitation Management	0	0	0	406,250	406,250	0
9110 - PHYSICAL PLANNING	0	0	0	144,669	144,669	0
911002 - Land use and Spatial planning	0	0	0	144,669	144,669	0
9113 - FINANCE	0	0	0	496,062	496,062	0
911303 - Revenue collection and management	0	0	0	496,062	496,062	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	23,300	23,300	0
911702 - Coordination and Harmonization of data	0	0	0	23,300	23,300	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	35,500	35,500	0
911803 - Staff Training and skills development	0	0	0	35,500	35,500	0
Grand Total	0	0	0	9,984,568	9,984,568	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shama District - Shama	10,051,168	10,051,168	66,600
	66,600	66,600	66,600
	66,600	66,600	66,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,788,897	2,788,897	
	18,000	18,000	
	1,974,166	1,974,166	
	796,731	796,731	
910111 - DATA COLLECTION	47,250	47,250	
	42,250	42,250	
	5,000	5,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,094,028	4,094,028	
	2,315,000	2,315,000	
	286,088	286,088	
	262,804	262,804	
	1,230,136	1,230,136	
910201 - Promotion of Small, Medium and Large scale enterprises	116,000	116,000	
	75,000	75,000	
	41,000	41,000	
910301 - Extension Services	64,750	64,750	
	25,000	25,000	
	39,750	39,750	
910303 - Promotion and development of Fisheries and aquaculture	51,200	51,200	
	36,000	36,000	
	15,200	15,200	
910402 - Supervision and inspection of Education Delivery	100,000	100,000	
	100,000	100,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,500	35,500	
	12,500	12,500	
	23,000	23,000	
910503 - Public Health services	35,000	35,000	
	25,000	25,000	
	10,000	10,000	
910601 - Social intervention programmes	710,912	710,912	
	15,000	15,000	
	313,912	313,912	
	32,000	32,000	
	350,000	350,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910604 - Child right promotion and protection				73,000	73,000	
				28,000	28,000	
				10,000	10,000	
				5,000	5,000	
				30,000	30,000	
910701 - Disaster management				118,750	118,750	
				60,500	60,500	
				58,250	58,250	
910810 - Plan and budget preparation				643,500	643,500	
				405,000	405,000	
				238,500	238,500	
910901 - Environmental sanitation Management				406,250	406,250	
				16,250	16,250	
				390,000	390,000	
911002 - Land use and Spatial planning				144,669	144,669	
				15,000	15,000	
				113,669	113,669	
				16,000	16,000	
911303 - Revenue collection and management				496,062	496,062	
				496,062	496,062	
911702 - Coordination and Harmonization of data				23,300	23,300	
				7,500	7,500	
				15,800	15,800	
911803 - Staff Training and skills development				35,500	35,500	
				8,000	8,000	
				17,500	17,500	
				10,000	10,000	
Grand Total	0	0	0	10,051,168	10,051,168	66,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Shama District - Shama	10,051,168	10,051,168	66,600
70111 Exec. & leg. Organs (cs)	3,315,271	3,315,271	66,600
	2,650,662	2,650,662	66,600
	610,231	610,231	
	54,378	54,378	
70112 Financial & fiscal affairs (CS)	58,800	58,800	
	15,500	15,500	
	33,300	33,300	
	10,000	10,000	
70133 Overall planning & statistical services (CS)	144,669	144,669	
	15,000	15,000	
	113,669	113,669	
	16,000	16,000	
70360 Public order and safety n.e.c	118,750	118,750	
	60,500	60,500	
	58,250	58,250	
70411 General Commercial & economic affairs (CS)	116,000	116,000	
	75,000	75,000	
	41,000	41,000	
70421 Agriculture cs	115,950	115,950	
	25,000	25,000	
	75,750	75,750	
	15,200	15,200	
70610 Housing development	2,974,800	2,974,800	
	18,000	18,000	
	2,326,166	2,326,166	
	104,390	104,390	
	526,244	526,244	
70620 Community Development	783,912	783,912	
	28,000	28,000	
	25,000	25,000	
	313,912	313,912	
	37,000	37,000	
	350,000	350,000	
	30,000	30,000	
70721 General Medical services (IS)	770,851	770,851	
	37,500	37,500	
	33,000	33,000	
	700,351	700,351	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Shama District - Shama	10,051,168	10,051,168	66,600
70111 Exec. & leg. Organs (cs)	3,315,271	3,315,271	66,600
70112 Financial & fiscal affairs (CS)	58,800	58,800	
70133 Overall planning & statistical services (CS)	144,669	144,669	
70360 Public order and safety n.e.c	118,750	118,750	
70411 General Commercial & economic affairs (CS)	116,000	116,000	
70421 Agriculture cs	115,950	115,950	
70610 Housing development	2,974,800	2,974,800	
70620 Community Development	783,912	783,912	
70721 General Medical services (IS)	770,851	770,851	
70740 Public health services	406,250	406,250	
70980 Education n.e.c	1,198,665	1,198,665	
71090 Social protection n.e.c.	47,250	47,250	
Grand Total	0	0	0
	10,051,168	10,051,168	66,600