



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## SHAMA DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The District was carved out of the former Shama Ahanta East Metropolitan Assembly (SAEMA) and, was established in December, 2007 by Legislative Instrument (LI 1882). Officially, it was inaugurated in March 2008 with its District Capital at Shama. Shama is one of the 22 administrative Districts in the Western Region.

There are seventeen electoral areas and six area councils in the District. The Area councils are Aboadze – Abuesi, Inchaban, Shama, Shama Junction, Assorkor-Essaman and Supomu Dunkwa. It must be mentioned that only Inchaban Area Council has a complete office. Aboadze Abuesi Area Council is still under construction. It is anticipated that offices would be provided for the various Area Councils by the end of December, 2012.

The District Assembly has a membership of twenty-five (25). Of this membership, seventeen (17) are the elected Assembly members and the remaining one-third appointed by the President of Ghana in consultation with traditional authority and recognized interest groups in the District. A presiding member is also elected by two-third majority of all members of the Assembly.

The Assembly has two main committees: the Executive Committee and the Public Complaint Committee. The Executive committee has five (6) sub-committees including Finance and Administration; Justice and Security; Development Planning; Social Services; Works and Agriculture and Coastal.

#### Departments in the District

The District has eleven (11) decentralized departments which carry out specialized functions.

The Assembly is fully decentralized and takes decisions on its own, implements them and takes responsibility for such actions emanating thereof.

The District can boast of a court of adjudication. There is a Magistrate Court in Shama for prosecution of offenders. There is also a newly constructed Police Station in Shama, the District capital.

There are sixteen (16) Non-organizations in the District working to enhance grassroots participation.

**Table 1.1 Minerals Deposits in the Shama District**

NO	Type of Mineral	Location in the District
1	Gold	Along River Pra and its valley
2	Salt	Anlo Beach, Krobo and Bosomdo
3	Clay	Inchaban, Aboadze, Komfueku, Ituma
4	Kaolin	Appemenyim, Ohiamadwen, Anto
5	Quarry stones	Aboso, Supomu Dunkwa, etc.

Source: Field Survey Data, 2010

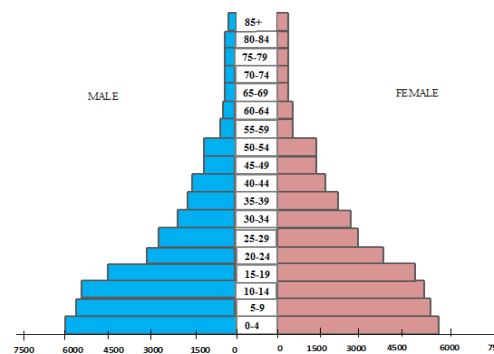
## POPULATION STRUCTURE

The total population of the Shama District was 81,966 in 2010 (GSS/PHC, 2010). With a growth rate of 3.2%, the population of the district in 2017 (current/base year) is 102,539 and it is estimated (using the exponential projection method) to increase to 113,184 in 2021.

Age and sex are the most basic characteristics of a population which impacts socioeconomic setting of any geographical area and it is thus necessary to determine the relationship between these variables in the development planning discourse. The age-sex composition of the population determines the number of people in a particular age cohort according to their sex. Those in the active economic age group (15-64) make up the majority (54.1%) in 2017 while the aged group is the lowest representing about 5 percent of the total population in 2017. Majority of the population are females representing 52.8

percent while the males make up 47.2 percent. The figure below depicts the population structure of the district.

Figure 1: Population Pyramid of the Shama District



Source: GSS/PHC, 2010

## Dependency Ratio

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

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

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

## Fertility Rate

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

births. The Crude birth rate stands at 29.2 per 1000 population. This also suggests that for every 1000 population, there are about 29 new born babies. These fertility measurements together with a large number of the infant population (41.1%) points to a steady increase in the population and hence, have implications on the district's development.

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

## **2. VISION**

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

## **3. 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.

## **4. GOALS**

The Shama District Assembly's goal for DMTDP 2018-2021 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.

## **5. CORE FUNCTIONS**

The Shama District Assembly performs such functions as conferred on all Metropolitan, Municipal and District Assemblies by the Local Governance Act 2016

(Act 936). Section 12 sub sections 1 – 9 of the said Act charges the Assembly with the following functions:

12: (1) A District Assembly shall

- a) Exercise Political and Administrative Authority in the district;
- b) Promote local economic development; and
- c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

- a) Be responsible for the overall development of the district;
- b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- f) Be responsible for the development, improvement and management of human settlements and the environment in the district;

- g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- h) Ensure ready access to courts in the district for the promotion of justice;
- i) Act to preserve and promote the cultural heritage within the district;
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- k) Perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to:

- a) Execute approved development plans for the district;
- b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans; (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- c) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- d) 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.

(5) A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

(6) A District Assembly in the discharge of its duties shall

- (a) Be subject to the general guidance and direction of the President on matters of national policy; and
- (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.

(7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

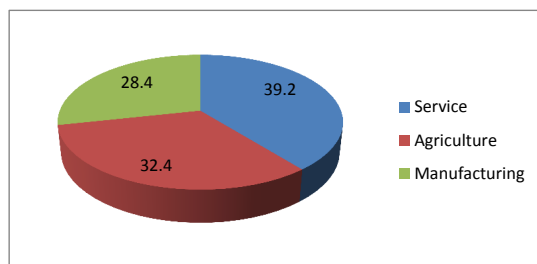
Importantly, the District Assembly has been empowered by the 1992 Constitution of Ghana under Article 241 clause 3 as the highest political authority in the district, and shall have deliberative, legislative and executive powers. These functions are performed through the use of staff who are employees of the Local government service.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture plays a vital role in the socio-economic development of the Shama district. According to GSS/PHC 2010, 29 percent of the districts' population is engaged in agriculture. The Agriculture is the second largest sector which employs 32.4 percent of the economically active population (15-64) whilst the services sector is the largest with 39.2 percent of the employed population in the district. The Agriculture and fishing sectors provides 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 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 figure below depicts the Economic structure of the Shama District.



### b. MARKET CENTER

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

Junction markets and Aboadze markets which converge on weekly basis. Besides the weekly markets, there are daily markets in almost all the major communities in the district.

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

### ROAD NETWORK

The district has a total length of 93.6 km; out of which 82.8 km are engineered with 65.20km gravel/unpaved, 24.70km bitumen or paved surfaces, 5.8 partially engineered & 5 km not engineered with clay surface.

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

### EDUCATION

Education undoubtedly is one of the fundamental tools towards socio-economic development. Thus education is considered the foremost important tool in poverty reduction in Shama District. Statistics from the Shama Education Directorate indicate the increase in the levels of enrolment in schools in the district from the Pre School up to the second cycle level under both public and private ownership.

Under Public management, there are forty- two (42) kindergarten schools, forty- five (45) Primary Schools, thirty-nine (39) Junior High Schools two (2) Senior High Schools and three (3) Vocational schools in the District.

There are a good number of trained teachers in the District. Pupil trained teacher ratio was 36:1, 32:1 and 28:1 in the year 2016, 2017 and 2018 respectively. The stock of

teachers in the District currently stands at 1184 for the public basic school level. Out of this figure, 3 are in Nursery, 337 are in the KGs, 448 at the Primary level and 396 at the JHS level. In terms of adequacy, the situation is quite satisfactory with the recruitment of pupil teachers under the Youth Employment Programme and the posting of newly trained teachers.

The BECE pass rate was 72 percent, 74 percent for 2017 and 2018 respectively and fail rate was 28 percent, 26 percent for 2017 and 2018.

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

The enrolment rate in the district increases impressively on annual basis. The statistics indicated that 26225 in 2018 and 27158 in 2019 for all public schools and 12988 in 2018 and 14752 in 2019 for all private schools. The table below presents details of the enrolment by schools category.

Category and Number of Schools in the District

SCHOOL CATEGORY	NO. PUBLIC	NO. PRIVATE	TOTAL NUMBER
NURSERY	2	56	58
KG	42	52	98
Primary	45	46	91
JSS	39	28	67
SHS	1	1	2
Voc./TVET	3	-	3

Source: District Directorate of Education, Shama-(2017)

Enrolments in Schools from 2017 To 2019

CATEGORY	PUBLIC			PRIVATE		
	2017	2018	2019	2017	2018	2019
NURSERY				2432	3113	2817
KG	4756	4608	4603	2460	2610	2645
PRIMARY	13796	13844	14171	4905	5153	5584
JHS	5479	5748	6111	1294	1333	1216
SHS	1830	2025	2273	347	628	2211
TVET				112	151	279

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TOTAL	25861	26225	27158	11560	12988	14752
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Source: District Directorate of Education, Shama-(2017)

Breakdown of Teachers Situation in the District as at August, 2017

LEVEL	2015/2016		2016/2017		2017/2018		2018/2019	
	Trained Teachers.	Untrained Teachers.	Trained Teacher s.	Untrained Teachers.	Trained Teacher s.	Untrained Teachers.	Trained Teacher s	Untrained Teachers
NURSERY	2	1	1	2	1	2	2	-
KG	184	43	308	29	231	35	219	22
PRIMARY	330	70	407	41	443	44	431	24
JHS	291	37	358	38	385	34	370	26
TOTAL	807	151	1074	110	1060	115	1022	72

Source: District Education Directorate – 2019

### c. HEALTH

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

The district has eighteen (18) fully functional CHPS compounds as at the middle of the year 2019, two (2) private hospitals, one (1) Quasi Hospital, and four (4) Health Centres. Other organizations such as Faith Based Centres, TBAs', and Chemical Sellers also provide basic health care services to compliment the government efforts.

The Health Directorate has a cadre of health staff including Community Health Nurses and Community Health Officers have been assigned to carry out doorstep service delivery in communities in all the zoned electoral areas.

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

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and comprises of representatives from the facilities within the sub-district and representatives of the community.

#### **d. WATER AND SANITATION**

In the Shama District, surface water is mostly abstracted and treated from the Pra and Anankwari rivers. The Inchaban head works, located upstream of the Anankwari watershed, is a combined reservoir and boosting station that receives water from these two sources. Over 6 million gallons of water is discharged daily from the Pra River into the reservoir and 4 million gallons from the Anankwari River, which is predominantly rain-fed. Water from the reservoir is supplied to portions of the Shama district and the whole of Sekondi-Takoradi Metropolitan Assembly (STMA). Upstream of the Pra River, is the Daboase treatment facility and pumping station that supplies water to major towns in the Central region.

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

A number of interventions have been implemented to improve the water situation since 2016. A small town water project has been completed at Supomu Dunkwa which is providing potable water to the people. Ten (10) Boreholes have been ducked and urban water expanded to cover more communities. This has led to improvement in the access to potable water (urban Water and boreholes/pipe system) from 64.5% to 89.5% as at the end of 2018. Currently 45 out of the 54 communities in the district have access to potable water in the District, in terms of community access, the district can boast of over 80% access to potable water (urban Water and boreholes/pipe system). However, the

Assembly is pursuing more interventions to increase access to potable water in the district.

#### **e. ENERGY**

The Shama District has a very good access to electricity as all the larger communities in the district are connected to the national grid, with a few (4) communities within the district yet to be connected. Fourteen (14) communities have been connected to national grid from 2018 to August 2019. This has led to 20% increase in number of communities having access to electricity, with total access as 95%. The Assembly is making frantic efforts to ensure that, the remaining communities are provided with electricity by the end of 2021.

#### **7. KEY ACHIEVEMENTS IN 2019**

The Shama District Assembly is mandated by the Local Governance Act, 2016 (Act 936) to plan and implement programmes and projects that will ensure the improvement of living standard of the people and propel socio – economic growth in the district. In line with is mandate, the district has achieved an enviable record of success summarised below.

- **Improved access to education by 75% by the end of 2018**





**Completion of 3 unit Classroom Block with Head master's office and a storeroom at Shama Catholic**

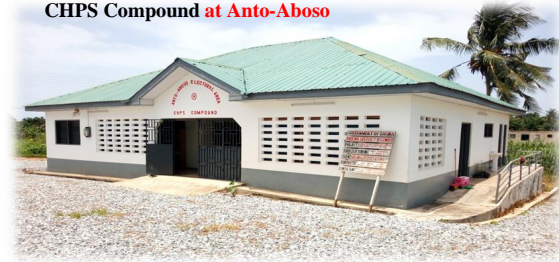


- Increased enrolment from 26,225 to 27,158 for public school for 2018/2019 academic year
- Increased number of classrooms to take up the increased enrolment
- School Feeding (No of beneficiary Schools increased from 34 to 43)
- 1,302 Dual Desks Distributed to Schools (SAIWEST/SDA)



- Increased access to health care by 65% by the end of 2018

**CHPS Compound at Anto-Aboso**



**CHPS Compound at Lower Inchaban**



- Skilled Delivery increased from 28.9% in 2018 to 30.1% mid-year 2019
- Supported 1,175 Disable People with various materials and funds to engage in productive business/activities in the District



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d School Feeding (from 40 schools to 46 with enrolment from 430,305 to 534,316)

- Successfully repeated the annual District Sports Recognition Programme
- Four companies recommended to One –District One –Factory for consideration and three 93) have been approved
- The Assembly organized four (4) public fora at various levels and with various stakeholders in the district. The purpose was to solicit the views of the populace on the implementation of the 2019 Annual Action Plan as well as inform them on the progress of work being undertaken by the Assembly. These fora were attended by traditional authorities, market women, youth associations, NGOs and CBOs, the private sector and community members in the district
- The Assembly successfully organized series of public fora to.
- Drastically reduced the operation of illegal mining in the district
- Effectively registered all clay miners and Quarry operators in the district
- Management of the Assembly led by the District Chief Executive, together with some Assembly members, embarked on a Community Visit exercise. The Team visited all the fifty –four communities in the year under review. The exercise was intended to brief community members about the implementation of the activities as captured in the DMTDP 2018 - 2021 and also provide him (the DCE) with the opportunity to solicit for the support of the people to ensure successful implementation of the plan
- Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility)
- Successfully supported the Implementation of Flagship Programs;
- 1D1F (4 Companies/Factories out of 5 approved)
- (Nursing of 13,000 Palm Oil Seedlings, 1,000,000 Coconut Seedlings-165 Oil Pal & 119 Coconut seedlings distributed)

### 13,000 GERMINATED OIL PALM SEEDSPERD



### sed Rice production with Yield from 513 tons to 820 tons and 644 Farms mapped



DCE'S VISIT TO RICE FARM AT WHINE SHAMA

- PFJ (497 Farmers registered for Rice Farming with total land size of 507Acers)
- 5 Demonstration Fields Established for Rice Farming
- 327 registered for Maize Farming cultivating 670 Acres
- 2,485 Job created for PFJ, 4053 for PERD through the value chain
- FREE SHS (Completion of 6 Unit Classroom Block)
- BECE Performance improved from 72% in 2017 to 75% 2018
- WASSCE Performance improved from 99.4% in 2017 to 99.6% in 2018
- Shama SHS – 1st runner regional best Teacher
- Girls in ICT (8 Girls awarded from Shama District)

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							% performance at Jul,2019
ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as	
Shama District Assembly							

						at July	
Property Rates	154,000.00	129,951.90	188,000.00	219,136.00	564,700.00	421,547.02	74.64
Fees	72,820.00	67,418.00	80,400.00	95,046.00	207,300.00	56,327.30	27.17
Fines	3,250.00	1,983.00	5,550.00	3,750.00	6,000.00	600.00	10.00
Licenses	368,160.00	369,525.80	478,950.00	461,034.49	856,260.00	424,375.00	50.73
Land	122,000.00	103,064.00	123,000.00	125,021.02	3,000.00	2,200.00	73.33
Rent	3,500.00	1,956.00	4,000.00	9,004.00	5,500.00	678.00	12.32
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	500.00	3.00	500.00	5,495.00	500.00	1,872.50	374.50
<b>Total</b>	<b>674,080.00</b>	<b>673,901.70</b>	<b>880,400.00</b>	<b>918,487.51</b>	<b>1,643,260.00</b>	<b>907,599.82</b>	<b>55.23</b>

**Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
	IGF	674,080.00	673,901.70	880,400.00	918,487.51	1,643,260.00	
Compensation transfer	1,607,656.51	1,203,712.13	2,040,272.46	2,976,613.14	1,887,780.00	1,344,641.62	71.23
Goods and Services transfer	50,000.00	43,000.00	85,000.00	141,324.37	58,878.00	0.00	0.00
Assets Transfer	200,000.00	0.00	280,000.00	290,913.94	50,000.00	0.00	0.00
DACF	2,690,431.51	1,330,994.74	4,524,927.62	1,317,186.46	3,813,664.00	1,237,545.58	32.45

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PWDs	125,000.00	0.00	230,000.00	241,856.00	200,000.00	134,430.00	67.22
DDF	963,200.00	0.00	963,200.00	423,390.00	1,218,761.00	980,153.13	80.42
UDG							
MP-DACF	980,000.00	247,440.27	532,689.00	367,132.16	1,296,700.00	183,970.98	14.19
Others (specify)	1,140,000.00	82,025.79	3,310,626.15	732,493.40	513,913.00	0.00	0.00
<b>TOTAL</b>	<b>7,450,518.02</b>	<b>3,333,634.36</b>	<b>12,937,115.23</b>	<b>6,676,903.93</b>	<b>10,682,956.00</b>	<b>4,788,341.13</b>	<b>44.82</b>

**b. EXPENDITURE**

**Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	Compensation	1,682,656.51	1,265,343.75	2,120,672.46	1,028,387.51	2,047,780.00	
Goods and Services	2,504,264.00	733,510.27	4,165,442.77	2,187,602.48	1,462,524.00	1,120,163.59	76.59
Assets	3,263,597.51	1,334,780.34	6,651,000.00	3,460,913.94	7,172,652.00	2,238,991.18	31.22
<b>Total</b>	<b>7,450,518.02</b>	<b>3,333,634.36</b>	<b>12,937,115.23</b>	<b>6,676,903.93</b>	<b>10,682,956.00</b>	<b>4,788,341.13</b>	<b>44.82</b>

Shama District Assembly

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Deepen political and Administrative decentralisation	Peace, Justice & Strong Institutions, Partnership for the Goals (SDG-5, 10 & 16 )	(SDG Targets 5.5, 10.2, 16.3, 16.5, 16.6, 16.7, 16.10)	3,797,453.00
SOCIAL DEVELOPMENT	Implement appropriate Social Protection Sys. & measures	Gender Equality, Reduced Inequalities, Peace, Justice & Strong Institutions (SDG 1, 5, 10)	(SDG Targets 1.3, 5.4, 10.2, 10.4)	961,302.00
	Ensure free, equitable and quality education for all by 2030	Quality Education (SDG 4)	SDG Targets Target 4.1, 4.3, 4.5, 4.a & 4.c	1,326,642.00
	Health & Health Services	Ach. universal health coverage, including financial risk protection access to quality health-care services	Good Health and Wellbeing (SDG 3)	SDG Targets 3.1, 3.2, 3.4, 3.7, 3.8 & 3.d
ECONOMIC	Water and Sanitation	Sanitation for all and no open defecation by 2030	Clean water and Sanitation (SDG 6)	SDG Targets 6.1, 6.2, 6a, & 6.b
ECONOMIC	Strengthen domestic resource mobilization	End poverty (SDG 1) SDG 14, 15, and 17	SDG Targets 1.a, 14.b, 15.a, 15.b, 17.1 & 17.3	553,618.00
ECONOMIC	Double agricultural productivity & incomes of small-scale food producers for value addition	No Poverty, Zero Hunger (SDG1 & 2) SDG 12 & 17	SDG Targets 1.1, 1.2, 2.1, 2.3, 2.4, 12.1, 17.11	894,972.00
ECONOMIC	Promote development-oriented policies that support productive activities	Industrial, Innovation & Infrastructure (SDG 9) Decent Work & Economic Growth (SDG 8 )	SDG Targets 8.2, 8.3, 8.5, 9.1, 9.2, 9.4,9. a, 9.b	205,500.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Sustainable Cities & Communities (SDG 11)	(SDG Targets 11.3, 11.6, 11.7, 11.a)	1,191,119.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce vulnerability to climate-related events and disasters	SDG 1, 2, 11, Climate Action (SDG 13) & Life on Land (SDG 15)	SDG targets 1.5, 2.4, 11b, 13.1, 13.2, 13.3, 15.2 & 15.3	921,400.00

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Well-being of the poor and vulnerable in the District Improved	Number of PWDs registered	2018	702	2019	726	2020	750
	Number of PWDs supported	2018	87	2019	150	2020	170
	Number of LEAP beneficiaries registered	2018	339	2019	225	2020	400
	Number of LEAP Beneficiaries supported	2018	1055	2019	1280	2020	1600
Spatial and human settlement Improved	Number of Local Plans Prepared	2018	2	2019	2	2020	4
	Number of Building Permit issued	2018	124	2019	90	2020	150
Performance Enrollment and Access to Education Increased	Number of school feeding beneficiary schools	2018	29	2019	41	2020	50
	Number of pupils enrolled in basic schools	2018	21,951	2019	23,432	2020	25,000
Revenue generation Improved	% increase of Internally Generated Funds	2018	7.5	2019	10	2020	20
AAP Project and programs implemented	Number Projects & Programs Implemented	2018	54	2019	60	2020	80

## 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As part of the process of improving internally generated revenue for the Shama District Assembly (SDA), the Assembly has developed a Revenue Improvement Action Plan (RIAP). An amount of Two Million, One Hundred and Seventy-Three-Thousand, Three Hundred and Twenty-One Ghana Cedis (**GH¢2,173,321.00**) have been proposed to be generated internally by the SDA within the 2020 fiscal year.

The key activities among others to be implemented in the 2020 RIAP include;

- Updating property roll database
- House Numbering and property addressing system in selected Communities.
- Intensification of the collection of property tax arrears from both commercial and residential properties
- Creating of quarterly interactions between management and the revenue contractors
- Sensitization of the business community on the need to honor their tax obligation
- Updating the assembly's database on all existing businesses.
- Establishing a taskforce to identify defaulting businesses and (establish a taskforce to) collect BOP arrears
- Intensifying monitoring of physical developments to ensure developers have acquired appropriate building permits
- Preparing tenancy agreement between the assembly and all its tenants based properties on its Asset Register
- Prosecuting & Ejecting defaulters of rents (rates and fees)

A monitoring implementation framework has also been developed to track activities and achieve revenue target of the SDA in 2020.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offer supervision on other administrative authorities in the entire district. In addition, the programme seeks to promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management, and establish risk-based plans to determine the priorities of the audit activity consistent with the Assembly's goals.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Management meetings Held	Minutes of management meetings held	4	2	4	4	4
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	3	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4
Audit reports prepared	4 quarterly submitted audit reports	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 6: Operations and Projects**

OPERATIONS	PROJECTS
Internal Management of the Organization	Construction of Area Council Office at Abuesi
Protocol Services	Continuation & Completion of District Assembly Administrative Block Phase 1 at Shama
Procurement of Office supplies and consumables, Computers, cabinets, ceiling fans, Air conditions, Furniture, etc.	Rehabilitation of District Magistrate Premises and Additional Two(2) offices with ancillary facilities at Shama

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

To improve Assembly's gross revenue by 25% by end of 2020 and provide effective and efficient financial management services to the Assembly.

##### 2. Budget Sub-Programme Description

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

The sub-programme is proficiently manned by 8 officers, comprising: Treasury-3, Revenue Mobilization - 5.

##### Challenges

The challenges include

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

##### 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 Indicator	Past Years		Projections		
		2018	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	12	12	4	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	48	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	28 <sup>th</sup> Feb, 2018	28 <sup>th</sup> Feb, 2019	28 <sup>th</sup> Feb, 2020	28 <sup>th</sup> Feb, 2021	28 <sup>th</sup> Feb, 2022
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation of Financial Reports	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure value for money.

##### 2 Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgetary documents. The sub-programme is delivered through conduction of needs assessment at the community level, and Area Councils; budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF.

##### Challenges

Plans and budgets of decentralized departments are not easy to come by and therefore becomes difficult in achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, inadequate commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analysts and 2 Development Planning Officers.



### 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 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	Reports written	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	August	August	August	August	August
	District Composite Budget prepared by	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept	1 <sup>st</sup> Week of Sept
	AAP and composite budget reviewed by	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	100%	100%	85%	100%
Increased citizens participation in planning, budgeting and	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	3	2

Implementation	Community Action Plans prepared	-	-	-		
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### 1. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Budget and Fee-fixing Preparation	
Management and Monitoring Policies, Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

#### Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

To coordinate all the human resource related issues and also build the capacity of staff through trainings and workshops in the district

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competencies of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit is being manned by two Officers; thus 1 Human Resource Officer and her Assistant. Funds to run the human resource sub-programme include IGF, DACF and DDF capacity building.

The key challenges for the effective implementation of this sub-program is the infrequent release of funds such as District Development Facility and Common Fund; leading to inadequate funds for the organization of trainings and workshops.

The unstable nature of the internet facility in the office also inhibits the timely submission of some reports and would therefore request that it is worked on.

#### Budget sub-program result statement

The table indicate the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance.

**Table 10: Budget sub-program result statement**

Main output	Output indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Capacity building organized	No. of training programs organized	5	5	14	6	16
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	4	6	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12	12
Performance appraisals conducted	No. of staff appraised	99	99	100	112	100
Inputs forms submitted	No. of salary related input forms submitted	30	35	38	30	40
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	12	12

### 3. Budget Sub-Programme Results Statement

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity building organized	No. of training programs organized	5	14	6	16
Capacity building reports submitted (quarterly)	No. of reports submitted (quarterly)	4	4	6	4
HRMIS report submitted (monthly)	No. of reports submitted (monthly)	12	12	12	12
Performance appraisals conducted	No. of staff appraised	99	100	112	100
Inputs forms submitted	No. of salary related input forms submitted	35	38	30	40
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Manpower Skill Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

To ensure an efficient design, implementation and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

#### 2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises Infrastructure Design, Development and Implementation as well as Physical and Spatial Planning.

The departments include infrastructure delivery and spatial planning and management are the District Works Department and Physical Planning Department.

These departments are funded by the Government of Ghana (DACF), Internal Generated Funds (IGF) and other sources.

This Programme seeks to provide technical support and consultancy services to GoG (Shama District Assembly) and other Donor funded public projects.

It also co-ordinate Tendering, Contract Award and Administrative processes, construction, maintenance, refurbishment, rehabilitation and renovation of public buildings, Government landed properties, storm water drainage systems, portable water provision to communities and feeder roads construction.

It again offers architectural, building, civil and structural engineering, quantity surveying, electrical, mechanical engineering and estate management services to the Assembly and district at large.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- ❖ To ensure the efficient and effective management of land use within the District
- ❖ Incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities

##### 2. SUB PROGRAM DESCRIPTION

To help in the promotion, orderly and efficient management of all human settlements in the District. This responsibility entails the formulation of overall goals for the integration of social, economic and physical development of the country. The department is run by One (1) professional Planner, One (1) Administrative Officer and three (3) Technical officers. Funding is largely Central government source and internally generated Funds (IGF) of the District Assembly.

##### OPERATIONS:

- a. Advise the District Assembly on national policies of physical planning land use and development;
- b. Coordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- c. Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- d. Assist to identify problems concerning the development of land and its social, environmental and economic implications;

- e. Advise on setting out approved plans for future development of land at the District level;
- f. Advise on the preparation of structures for the towns and villages within the District;
- g. Collaborate with the Survey Unit in the performance of its functions;
- h. Facilitate and participate in research into planning in the District;
- i. Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- j. Facilitate consultations, co-ordination and harmonization of developmental decisions into a physical development plan;
- k. Assist to prepare a District Land Use Plan to guide activities in the District;
- l. Advise on the conditions for the construction of public and private buildings and structures;
- m. Assist to provide the layout for buildings for improved housing layout and settlement;
- n. Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- o. Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolishing;
- p. Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- q. Advise the Assembly on the citing of bill boards, masts and ensure compliance with decisions of the Assembly;
- r. Advise on the acquisition of landed property in the public interest;
- s. Undertake street naming, numbering of houses and related issues.
- t. Receive and process for approval of all development applications
- u. Conduct inspections on all applications received for development/building permits to ensure compliance with available land use plans.
- v. Conduct regular/periodic site inspections.

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Table 12: SUB PROGRAM DESCRIPTION

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET	PROJECTIONS	
		2018	2019	YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Implementation of Second phase of the street Naming and property Addressing	Streets Named and Houses Numbered	1	1	1	1	1
Database of all properties both permanent and temporary in the second phase communities of the SNPA provided	Database of all properties created	1	1	1	2	1
Public education and sensitization programme on building permits procedures and regulations organized	Minutes and recordings of meetings	4	4	4	4	4
Local plans for communities where development is catching up rapidly prepared	Local plans produced/reports	3	2	2	3	3
Development control Carried out	Minutes of meetings	4	4	4	4	4
Digitized scanned local plans into the GIS environment	Digitized local plans	5	1	5	4	5
Prepared Schematic maps for the preparation of the MTDP	Maps produced	-	18	-	6	13
Reviewed one local plan to conform with emerging planning	Reviewed local plan	3	2	-	2	2
<b>Shama District Assembly</b>						

trends						
Organized quarterly Technical sub-committee meetings	Minutes of meetings	4	4	4	4	4
Organized quarterly Statutory planning committee meetings	Minutes of meetings	4	4	4	4	4
Retracing of Existing but old Planning schemes	Retraced local plans	2	2	-	2	2

### SUB – PROGRAM OPERATIONS AND PROJECTS

**Table 13: OPERATIONS AND PROJECTS**

OPERATIONS		PROJECTS	
S/N	ACTIVITIES		
1	Organize Public education and sensitization programmes on building permits procedures and regulations	1	Implementation of Second phase of the street Naming and property Addressing
2	Prepare Local plans for communities where development is catching up rapidly	2	Data collection on all properties within the pilot communities
		3	Procurement of Office Equipment
3	Organize quarterly Technical sub-committee meetings		
4	Organize quarterly Statutory planning committee meetings		
5	Retracing of Existing but old Planning schemes		
6	Plotting of Approved Block plans on respective planning schemes		
7	Revision of existing local plans and extension of local plans to new areas outside existing local plans		
8	Organize regular Development control monitoring exercises in the District		
9	Conduct inspection on all application received for permit processes		

**Shama District Assembly**

10	Organize a workshop for stakeholders on the new permit processes	
11	Digitizing of all local plans	
12	Utilities (Electricity and telecommunication)	
13	Maintenance of office equipment	
14	Administrative expenses (stationery and printing materials)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- ❖ To ensure an efficient design, facilitation of award, supervision and application of monitoring and evaluation systems for purposes of effective implementation and management of public infrastructural projects in the district.
- ❖ To ensure the enforcement of spatial development and local planning schemes by way of development control and management duties in the district.

##### 2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- ❖ Advise technically, undertake and facilitate the construction, repair and maintenance of Public infrastructure (Buildings, Bill Boards, Drainage and Water systems, Feeder Roads, Markets etc.) projects in the district.
- ❖ Provide Contract Administration and Consultancy Services in the award and implementation of building, roads and water projects in the district for the Assembly.
- ❖ Provide supervision, monitoring and evaluation of Assembly's awarded Capital Projects in the district.
- ❖ To Advise the Assembly on all matters relating to works and outdoor advertising management in the District.
- ❖ Assist to peg, demarcate and check all physical developments prepared for all major settlements in the district both for public and private developments.

The organizational unit and sections involved is the **Public Works** and **Rural Housing Unit** (Building Section), **Feeder Roads** and **Water and Sanitation Section** of the Assembly.

In all Eleven (11) key officers comprising two (2) Professional, six (6) Sub-Professional grade staff and Three (3) Artisans (Tradesmen) are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

❖ **Professional Class;**

- Heads, District Works Department (Assistant Engineer)  
Water & Sanitation Engineer (Assistant Engineer)

❖ **Sub-Professional Class;**

- Quantity Surveyor (Asst. Chief Technician Engineer)
- Maintenance/Out-Door Advert Officer (Asst. Chief Technician Engineer)
- Feeder Roads Engineer (Asst. Chief Technician Engineer)
- Estate/Building Inspector (Technician Engineer)
- Draftsman (Technical Officer)
- Administrative Secretary (Senior Executive officer)

❖ **Artisans;**

- Plumber
- Electrician.

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

Challenges:

The Works Department;

- Lacks additional technical personnel (Quantity Surveyor, Building Inspectors and Rural Housing Officer) to effectively carry out its day to day supervision and monitoring duties.
- Lacks of Human resource capacity building trainings and workshops to improve upon competency levels of officers working in the department.
- Lacks of Logistics (tools, fuel for vehicle, etc.) and office equipment to perform to its fullest ability.

**3. Budget Sub-Programme Results Statement**

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Organised works sub-committee meetings	Number of Quarterly reports	3	2	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	16	7	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	1	1	6	6	6
Supervised Assembly physical projects	Number of Site visit log sheet signed	16	5	48	48	48
Submitted updated project status / departmental report.	Quarterly reports.	3	2	4	4	4
Prepared payment certificate of work done.	Number of prepared Certificate.	12	6	12	12	12
Submitted annual operations and maintenance plan	Annual O&M plan.	1	1	1	1	1
Updated quarterly Assembly's physical asset registry	Number of registry records	4	4	4	4	4



**4. Budget Sub-Programme Operations and Projects**

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

**Table 15:: Operations and Projects**

S/N	Operations	S/N	Projects
1	Fuel & Lubricants for Vehicles & Motorbikes. Maintenance & Repairs on official vehicles, motorbikes and office equipment	1	Reshaping of portions of selected Feeder roads(60km)
2	Provide adequate resource for the purchase of Computers (3No. Desk Top), Scanner, Binding Machine, Colored photocopier for Administrative Work		
3	Procurement of 2No. Motor bikes		
4	Organize training workshops for staff of the departments.		
5	Provide adequate resources for administrative expenses (Printed Materials & Stationery, Bill Board permit stickers, etc.)		
6	Utilities – Electricity, Telecommunication & water.		
7	Furnishing of office for conducive administrative work.		
8	Works Staffs Professional Subscription fees and travel allowances.		
9	Provision of allowances for project supervision and monitoring, development control duties and outdoor advertisement site inspections		
10	Works Driver travel allowances.		
11	Administrative expenses (stationery and		

	printing materials)		
12	Signing of approved Building Permits.		
13	Preparation of Tender documents.		
14	Preparation of Bills of Quantities and estimates for works.		
15	Procurement of Canopies(5Rooms)		
16	Procurement of Daises and Lectern		

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

To improve planning and management in the delivery of Social Services by devolving resource management and decision-making concerning education, health, social welfare and community development.

#### 2. Budget Programme Description

The 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 promote 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.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. SUB-PROGRAM OBJECTIVES

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

##### 2. SUB-PROGRAM DESCRIPTION

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

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

Pre-tertiary Education is predominantly provided by Government operated facilities. In the Shama district directorate, there are forty-two (42) Kindergartens, forty-five (45) Primary, thirty-nine (39) Junior High and one (1) Senior High public schools spread across the district. The private schools' system includes fifty-two (52) Kindergartens, forty-six (46) Primary, twenty-eight (28) Junior High and two (2) Senior High private schools spread across the district. These schools are self-funded. They are accredited and registered by the Ghana Education Service (GES).

Teachers for the pre-tertiary education program are mainly trained through established teacher training tertiary institutions. The pre-tertiary education program has a program of in-service training for teachers to ensure that they

have up-to-date knowledge of the curriculum and related teaching and learning resources.

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

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

**The operations are:**

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the directorate.
- Provision of general services such as utilities, general cleaning, materials and office consumables, repairs and maintenance, training, seminars and conferences, general expenses, compensation of employees etc.
- Prepare and maintain proper accounting records, books and reports.
- Ensure budgetary control and management of assets, goods and services and expenditures.
- Issuance of administrative directives to all schools for effective governance at all levels.
- Discipline and productivity improvement within the directorate.
- Planning and gathering of statistical data and other information to Regional Education Office and Headquarters.
- Ensuring inventory and stores management.
- 

**Challenges facing Pre-Tertiary Education System includes;**

- Provision of infrastructure
- Provision of furniture
- Training of unqualified staff
- Equitable access to education deliverables
- Lack / delay in funding goods and services activities
- Equitable deployment of staff

**Some measures to address the challenges are;**

- School uniforms and feeding programs are targeted towards needy pupils in schools.
- Capitation grants to reduce the financial barrier towards access to basic education.
- In-service training program for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.
- Scholarship for needy but brilliant pupils are being implemented.
- Strengthening supervision, inspection and monitoring to improve education delivery.

The numbers of staff delivering the education program are fifty-four (54) core staff at the directorate, 1,264 teaching staff, and non-teaching staff of public schools. The total students' population at Kg, Primary and JHS is 24,887 and the pass rate of BECE 2018 of JHS is 74%

The funding source of the sub program is government of Ghana (GoG). The beneficiaries of this sub program are District Assembly and general public.

### 3. SUB-PROGRAM RESULT STATEMENT

**Table 16: SUB-PROGRAM RESULT STATEMENT**

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET YEAR	PROJECTIONS YEARS	
		2018	2019	2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Financial Report Prepared	Quarterly Financial Reports	12	12	2	4	4
School health and Sanitation system Improved.	Inspection Report	1	2	4	6	6
Education planning and supervision Broadened	Audit Report	3	3	3	4	4
Educational Leadership and Management strengthened	Activity Report	1	1	3	6	6
Pupils/students' performance in Core Subjects improved	Activity Report	1	1	1	4	4
Monitoring and Accountability system enhanced	Audit Report	1	1	2	4	4

#### Budget Sub-Programme Operations and Projects

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

**Table 17: Operations and Projects**

Operations	Projects
Supervision and inspection of education Service delivery	Construct 1 No. KG Block at Anto Aboso
	Rehabilitation/Maintenance of School Blocks - District Wide
	Provision of sporting and recreational infrastructure within the District
	Construction of 1No. 3 Unit Classroom Block with ancillary facilities at Essaman
	Construction of 1No. 3 Unit Classroom Block with ancillary facilities Phase 1 at Komfueku
	Continuation and Completion Room & Fence Wall around Football Park at Aboadze
	Const. of 3-unit classroom Block with ancillary facilities at Ituma (Revised)
	Construct 1 No. KG Block at Dwomo

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme has Environmental Health Unit under it.

Challenges in executing the sub-programme include:

- Donor 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 stabilisation pond)

### 3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections				
		Indicative Year 2018	Indicative Year 2019	2020	2021	2022
Access to health service delivery improved	Number of CHPs compound constructed	3	3	5	6	
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	160	170	180	
	% of staff trained on ANC, PNC & new-born care (%)	100.0	100.0	100.0	100.0	
HIV Care	Sensitization of community members on HIV 90, 90, 90	1020	1500	10000	12,000	14,000
Family planning	Increase family planning uptake (%)	31.0	17.7	35	40	45
Maternal and child health	Reduce teenage pregnancy (%)	13.3	13.2	10.0	8.0	5.0
	Reduce anaemia in pregnancy at 36 weeks (%)	34.0	35.8	25.0	20.0	15.0
Non communicable diseases	Increase detection of Hypertension from (%)	4.0	0.4	6.0	8.0	10.0
Malaria	Test all suspected malaria cases with RDT/microscopy (%)	95.0	75.7	96.0	98.0	99.0
	Increase IPTp coverage (%)	57.5	50.1	60.0	63.0	70.0

Expanded program on immunization	Increase Percentage coverage (%)	108.4	55.4	100.0	100.0	100.0
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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 19: Operations and Projects**

OPERATIONS	PROJECTS
Internal management of organization	
	<ol style="list-style-type: none"> <li>1. 1NO. CHPS at Assorkor</li> <li>2. Completion. 1NO. CHPS at Nyankrom</li> <li>3. 1NO. CHPS at Yabiw</li> <li>4. 1NO. CHPS at Abuesi</li> <li>5. 1NO. CHPS at Supomu Dunkwa</li> <li>6. 1NO. CHPS at Dwomo</li> </ol>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

The sub-programme seeks to work in collaboration with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged.

##### Budget Sub-Programme Description

The sub-programme seeks to assist the District by promoting Child and Family welfare, providing community care programmes in the area of community based rehabilitation programmes, promotes access to social services to the disadvantaged, vulnerable and margined groups, promote social, economic, emotional stability in families and poverty alleviation. The sub-programme also ensures that the statutory responsibilities of the Department are carried out in the field of Justice Administration and Child Rights Promotion and Protection.

The Department of Social Welfare/Community Development is made up of five (5) staff and eight other supporting staff.

Breakdown as follows:

- 1 Social Welfare staff
- 4 Community Development staff
- 8 Nabco personnel

Source of funding for the programme comes from the

- Assembly's IGF,
- DACF
- GOG.

The challenges faced by the Department are

- Untimely release of funds
- Inadequate logistics.
- Capacity building for staff

### Budget Sub-Programme Result Statement

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

**Table 20: SOCIAL WELFARE UNIT**

SOCIAL WELFARE UNIT				
Main Output	Output Indicator	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provided Community Based Rehabilitation For Persons with a Disability	No. of Persons with Disability (PWDs) registered	120	140	150
	No. of(PWDs) supported in the area of education, income generation, access to technical aids and OPWDs	160	170	180
Paid grant to LEAP beneficiaries	No. of the aged support/assisted	1280	1500	1800
Provided Hospital Welfare Service	No. of clients support at the hospital	3	10	15
Promoted social-economic and emotional stability in families	No. of women counseled and supported.	25	30	34
Registered NGO's/CBO's	No. of NGO's/CBO's	5	10	15
Monitored activities of NGO's	No. of monitoring undertaken	5	10	15
Sensitized communities on social issues (Gender, LEAP, Ghana School Feeding programme (GSFP),HIV AND AIDS Teenage Pregnancy, Child Protection Issues)	No. of communities sensitized on Gender issues	28	35	54
	No. of communities sensitized on LEAP	32	42	54
	No. of communities sensitized on Child protection issues	35	40	54
	No. of communities sensitized on Child protection	20	25	30

Shama District Assembly

	No. of communities sensitized on HIV &AIDS	10	12	15
Child Day Celebration	No. of child day to be celebrated	1	1	1
Counselled and provided Home Care service to PLHIVs	No. of PLHIVs and the affected counselled and given Home care service	20	24	30
Registered and inspection of Day Care Centre	No. of Day Care Centers registered and inspected in the District	30	45	60
Provide service to deprived or neglected children	No. of maintenance, paternity, reconciliation, custody and access case handled	35	45	45
	No. of abandoned children supported and placed	2	5	10
	No. of neglected children supported	2	5	10
Ensure that the Family Tribunal is functional	No. of Family Tribunal sittings attended	48	50	52
	No. of SERs submitted to the Family Tribunal	15	18	20
Supervised of Juveniles placed under supervision order	No. of Juveniles supervised and supported.	15	18	20
	No. of SERs submitted to the Juvenile Court	8	10	12
Produced and submitted quarterly and annual report of the Department	No. of quarterly and annual reports produced and submitted	4	4	4

Shama District Assembly

<b>COMMUNITY DEVELOPMENT UNIT</b>				
Reduced the frequent break down of boreholes	No. of communities trained on borehole management and maintenance.	20	22	28
Improved parent /child relations and interactions.	No. of communities sensitized on parent/child relationships and interactions	20	20	22
Create awareness for the children to understand their roles and responsibilities	No. of awareness creation made in the communities on the roles and responsibilities of children	15	18	20
Sensitized the communities on how to mobilized resources to start community initiated projects	No. of communities sensitized on how to mobilize resources to start community initiated projects	21	25	28
Educate the communities on income generating activities	No. of communities educated on income generating activities	15	20	24
Visited communities to sensitized them especially the women on domestic cleanliness	No. of household sensitize on domestic cleanliness	150	160	170
Formed WATSAN and Water Boards	No. of WATSAN and Water Boards formed in the communities	8	10	15
Monitored existing borehole in the district	No. of boreholes monitored in the district.	38	40	51

## **OPERATIONS PROJECTS**

**Table 21: OPERATIONS and PROJECTS**

<b>OPERATIONS</b>	<b>PROJECTS</b>
Mass meetings (Durbars) on Child Protection Program/Activities	Construction of Community Centre at Asem-Asa No.2
Disburse (support), register and monitor activities of Persons with Disability	Construction of Community Centre at Nkwantakesedo
Resolve/Handle cases on maintenance, custody paternity etc.	Continuation and completion of community Centre at Supomu Dunkwa
Child day celebration	
Register and monitor NGOs	
Register and monitor Day Care Centers	
Payment of grants to beneficiaries on LEAP	
Visitations to CBOs and Self-help groups	
Procure Desktop computer and accessories	
Procure 1 Cabinet and 2 wall shelves	
Procure Stationery and utilities	
Procure Office desk	
Procure Vehicle	



**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.4 Birth and Death Registration Services**

**3. Budget Sub-Programme Objective**

The objective of this sub-programme is to attain universal births and deaths registration in the District

**4. Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

**5. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of Organization	

**BUDGET PROGRAMME SUMMARY  
PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sup-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme seeks to

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

The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate Micro and Small Enterprise (MSES) access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the social-economic development of the district. Also, it envisages that many other interventions like access to affordable funds, marketing linkages, trade facilitation, quality standards, trade certification, subcontracting and contract tendering process, insurance, franchising, mentoring, coaching as well as facilitating the acquisition of capital good and machinery are enhanced. In addition, integrated service to promote farming and non-farming and other agribusiness value activities to complement government One District One Factory (1D1F) is well pursued. These would

include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is to provide support for SMEs to participate in local content arrangement; facilitate the establishment of Rural Technology Facilities (RTF) in the Districts.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) analogues Department of Trade and Industry in the District. The unit has 4 Officers comprising of 1 Head of Business Advisory Centre, 1 Business Development Officer, 1 Administrative Assistant as well as a driver.

##### 3. Budget Sub-Programme Result Statement

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

**Table 22: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicators	Past Year		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Facilitating access to training and other business development service	No. of potential existing entrepreneurs established.	1500	180	200	250	250
Promotion of business associations	No. of MSEs with improved Management development skills	60	100	150	200	250
	Capacity of rural MSEs and their associations strengthened	80	0	150	180	200
	Communication, Campaign, Sensitization and Animation initiated	1	1	1	1	1

Access to credit by SMEs and other support.	No. of SMEs who had access to credit	100	4	50	80	120
Providing Information, advisory, Counselling and extension services	No. of new business counselled	200	50	100	100	100
Facilitating access to an enabling business environment	No. of SMEs supported to attend trade fairs.	5	0	5	5	5
Master craft persons training	No. of master craft persons and apprenticeship trained	58	0	50	80	100
Facilitate NVTI certification of graduate apprentices	No. of graduate apprentices and master craft persons were examined	100	0	80	100	120
Facilitate access to Equipment and start-up tools	No. of SMEs supported with equipment and start-up tools	10	1	10	20	50

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 23: Operations and Projects**

OPERATIONS	PROJECTS
Facilitating access to training and other business development service	
Access to credit by SMEs and other support.	
Providing Information, advisory, Counselling and extension services	
Facilitate access to Equipment and start-up tools	
Facilitate NVTI certification of graduate apprentices	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- ❖ To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with 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.

##### 2. Budget Sub-Program 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 Center for Agriculture Commerce and Technology (DCACT). It must state the Agenda for Job creation in mind.
- 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, MIS, and other sub-sectors like Veterinary, Fisheries.
- The sub-programme could be funded by funds from: GOG, 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 training activities.
- The staff strength of the sub-programme .is shown below:

No.	Officers	Qty	Male	Female	Remark
1	District Director of Agric	1	1		Permanent staff
2	District Agric. Officers	7	4	3	1 Vet-Permanent staff
3	Agric. Extension Agents	10	8	2	3 Vet and 1 Mkt Enumerator Permanent staff -
4	Other staff	3	2	1	Permanent staff
5	NABCO Personnel	10	8	2	Temporal staff

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

- i. Lack of lands for demonstrations
- ii. Lack of agricultural inputs for farm demonstrations
- iii. Inadequate planting materials of improved crop varieties like cassava and sweet potato

- iv. Poor water usage in developed rice fields
- v. Poorly developed farm 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
- vi. Sale 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
- vii. Significant absence of mechanization leaving most farmers using only hoe and cutlasses for farming activities.
- viii. Absence of Veterinary clinic hampering efficient and affective handling of veterinary cases

**Table 24: Budget Sub-Program Description**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Increased adoption of modern technologies by farmers through farm and home visits	No. of farm and home visits made	948	1100	1200	2080	2600	3120
Awareness created in the use of weights, standard measurement and grades in the marketing of Agricultural produce	No. of farmers, marketers, processors trained , reports	100	500	1000	1000	1100	1200

Trained producers, processors and marketers in post-harvest handling of agricultural commodities	No. of producers, processors and marketers trained in post-harvest handling agricultural commodities	200	300	400	400	450	450
Quarterly, mid-year and annual reports prepared.	No. of reports prepared.	6	6	6	6	6	6
Agricultural field activities, interventions and developmental projects monitored.	No. of Field activities, interventions and projects monitored and supervised Reports	4	4	4	4	4	4
Farm families and homemakers sensitized on good nutrition and balanced diet	No. counselled and educated. Report.	120	600	800	800	1000	1000
DAOs, AEAs trained on modalities for yield studies	No of trainings organised for AEA's and DDO's on the modalities for yield studies for the establishment of rice, cassava, maize, sweet potatoes and other preferred crop in the district.	2	2	2	2	2	2

Pets, small ruminants and poultry vaccinated against rabies, PPR and Newcastle respectively	No. of animals vaccinated against rabies, PPR and Newcastle	Rabies- 500 dogs 100 cats PPR – 500 goats, 1000 sheep Newcastle	Rabies- 600, PPR – 2000 Newcastle - 10000, I2-2000	Rabies- 800 Newcastle - 1000, I2-2500 Newcastle – 10,000 I2- 2500	Rabies- 1400, PPR – 5000 Newcastle – 10,000 I2- 3000	Rabies- 1400, PPR – 6000 Newcastle – 12,000 I2- 3500	
Trained Poultry and Livestock farmers on good animal husbandry practices	No of small ruminant / pig/ poultry farmers trained in good animal husbandry practices	100 Sheep and Goat Farmers 40 pig farmers 25 poultry farmers	600	1000	208	260	320
Introduced farmers to improved seed/planting materials/inputs and Livestock breeds.	No of farmers sensitized and given Improved seed/planting materials / inputs/ livestock breeds	350 farmers	400 farmer	350 farmers	450	500	600
Farmers and Staff capacity built on GAPSS	No. of staff and farmers trained Reports	400	450	560	560	600	600

Sensitization and Registration of farmers for Planting for Food and Jobs, and Planting for Jobs and Investment	No. of registered farmers	350	500	550	800	1000	1200
Farmers and staff trained on climate-smart agriculture	No. of farmers and staff trained.	-	-	20	50	100	150
Women trained in tractor operations and other male dominated agricultural activities.	No. of women trained	-	-	-	100	120	170
PLWD trained on highly economical agricultural ventures	No. of PWLD trained.	-	-	-	52	70	100
Youth sensitised to take up farming as a business	No. of youth sensitized to form FBOs and take farming as a business .	-	-	-	260	350	450
Farmers Day Celebrated		1	1	1	1	1	1

### 3. Budget Sub-Programme Results Statement

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

### 4. Budget Sub-Programme Operations and Projects

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

**Table 25: Operations and Projects**

Operations	Projects
1. Extension Services delivered- - Home and farm visits - Establishments of demonstration plots - Education on safe use agrochemicals - Field Day's & forums - Transfer of technologies	1. Green house vegetable Project
2. Crop services conducted: - Root and Tuber multiplication and demonstration project e.g. cassava and taro - Promotion of orange fleshed potatoes - Rice cultivation technology. - Promotion of vegetable production.	2. Whin Valley and Badukrom rice fields (100 hectares' rice fields developed by Northern Rural Group Development Project-NRGD)
3. Promotion of AGRA rice cultivation	.Rice Mill and destoner at Ohiamadwen
4. Animal Production services rendered: -Extension of good livestock and poultry husbandry practices -Supply of improved breeds of ruminants to farmers - Supply of improved poultry breeds to farmers -Supply of pigs to farmers (credit in kind)	1. Small scale irrigation schemes for vegetable production all year round
5. -IMO Pig production technology introduced.	IMO Pig production technology centre
6. Extension of Women in Agricultural Development (WIAD) services; processors, marketers and individuals in the agricultural value chain. - Nutrition education and counselling. - Food preservation, utilization and packaging. - Training and sensitizations on Food processing, preservation, packaging, labelling and storage organized - Processors trained in HACCP (Hazard Analysis Critical Control Points)	4. Fields for demonstrations at least 2ha farm land
7. Administrative services (Management &	5. Establishment of Improved Gari

Information Systems) done	Processing Factory with packaging facility.
8. Community Agricultural development done in collaboration with Business Advisory Centre	7.Construction of Agriculture and veterinary office
10. Fish processing training conducted. (Modern technology of fish processing)	9. Lining of the developed rice fields canals with pre-fabricated concrete canals.
11. Training of farmers on non- traditional activities. E.g. bee-keeping, snail farming, rabbitary .	9.Fish processing facility
12. Veterinary Services extended - Vaccinations of poultry, sheep and goats (PPR), pets (Rabies) etc. - Routine animal health duties - Disease surveillance	10.Non-traditional Agriculture Center
13. Farmer Registration and mapping exercise conducted	11. District center for agricultural, commerce and technology (DCACT); Planting for Jobs and Investment initiative.
14. Research-Extension farmer linkages and Planning Sessions conducted	
15. Training on GAPs for crops and livestock organized	
16. Capacity of FBOs to enable them to improve on their performance built.	
17. Agricultural activities in the district monitored and evaluated.	
18. Planting for Food and Jobs; Planting for Export and Rural Development Planting for Jobs and Investment; Rearing for Food and Jobs; Greenhouse village initiated	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

In all, a total of 27 NADMO officers will carry out the sub-programme.

##### 3. Budget Sub-Programme Results Statement

.Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	60	80	170	190	200
Training for Disaster	No. of volunteers	-	25	200	250	250

volunteers organized	trained					
Campaigns on disaster prevention organized	No. of campaigns organized	30	45	54	69	80

##### 1. Budget Sub-Programme Operations and Projects

Table 27: Operations and Projects

Operations	Projects
Disaster Management	Maintenance/Improvement of drainages within the District
	Maintenance/Improvement of drainages within the District



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,387,647		
130201 17.1 strengthen domestic resource mob.	11,203,640	1		
150301 8.3 Promote dev't-oriented plcies tht supprt prdctve activities	0	205,500		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additin	0	490,058		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	375,679		
300103 6.2 Sanitation for all and no open defecation by 2030	0	863,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	591,569		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	921,400		
410101 Deepen political and administrative decentralisation	0	2,471,953		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,326,642		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	721,874		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	847,818		
<b>Grand Total ¢</b>	<b>11,203,640</b>	<b>11,203,640</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>233 01 01 001 25</b>	<b>11,203,640.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001				
<b>Property income [GFS]</b>	590,146.00	0.00	0.00	0.00
1412022 Property Rate	539,946.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	50,200.00	0.00	0.00	0.00
<b>Output</b> 0002				
<b>From foreign governments(Current)</b>	8,000,319.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,955,512.10	0.00	0.00	0.00
1331002 DACF - Assembly	4,772,709.86	0.00	0.00	0.00
1331003 DACF - MP	400,850.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,913.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,127.23	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	608,591.87	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,030,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	550,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	480,000.00	0.00	0.00	0.00
<b>Output</b> 0003				
<b>Property income [GFS]</b>	5,500.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rentals	500.00	0.00	0.00	0.00
<b>Output</b> 0004				
<b>Sales of goods and services</b>	1,004,040.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,250.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,750.00	0.00	0.00	0.00
1422007 Liquor License	2,600.00	0.00	0.00	0.00
1422009 Bakers License	2,090.00	0.00	0.00	0.00
1422010 Bicycle License	180.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	3,700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	17,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	704,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,900.00	0.00	0.00	0.00
1422024 Private Education Int.	6,600.00	0.00	0.00	0.00
1422025 Private Professionals	1,750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	6,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	3,960.00	0.00	0.00	0.00
1422040 Bill Boards	90,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	750.00	0.00	0.00	0.00
1422044 Financial Institutions	7,650.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	720.00	0.00	0.00	0.00
1422051 Millers	1,375.00	0.00	0.00	0.00
1422052 Mechanics	1,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,080.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	46,800.00	0.00	0.00	0.00
1422079 Mining Permit	20,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	1,250.00	0.00	0.00	0.00
1422113 Registration/Application/Variation	750.00	0.00	0.00	0.00
1422114 Licensing duties	200.00	0.00	0.00	0.00
1422115 Highway codes	3,000.00	0.00	0.00	0.00
1422118 VTS Commission	6,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	1,950.00	0.00	0.00	0.00
1422123 Technological transfers	3,750.00	0.00	0.00	0.00
1422127 Gift Shop	960.00	0.00	0.00	0.00
1422130 Hospitality Operation	2,400.00	0.00	0.00	0.00
1422132 Annual General Scientific Meeting	9,000.00	0.00	0.00	0.00
1422141 Amendment of Particulars	945.00	0.00	0.00	0.00
1422145 Renewal of pharmacy company operating license	4,000.00	0.00	0.00	0.00
1422147 Renewal - over the counter medicine sellers license	600.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	1,200.00	0.00	0.00	0.00
1422149 Auxiliary revenue	680.00	0.00	0.00	0.00
<b>Output 0005</b>				
<b>Property income [GFS]</b>	201,250.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1412005 Registration of Plot	37,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	48,750.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Property income [GFS]</b>	54,000.00	0.00	0.00	0.00
1415052 Rental of Store	54,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	299,875.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,875.00	0.00	0.00	0.00
1423001 Markets Tolls	68,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	120,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423011 Marriage / Divorce Registration	43,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	180.00	0.00	0.00	0.00
1423014 Dislodging Fee	370.00	0.00	0.00	0.00
1423078 Business registration	2,500.00	0.00	0.00	0.00
1423086 Car Stickers	3,850.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,400.00	0.00	0.00	0.00
1423173 Entrance Fee	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	7,500.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>Fines, penalties, and forfeits</b>	16,300.00	0.00	0.00	0.00
1430001 Court Fines	11,800.00	0.00	0.00	0.00
1430011 Mines Inspectorate Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Non-Performing Assets Recoveries</b>	2,210.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,610.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300.00	0.00	0.00	0.00
<b>Grand Total</b>	11,203,640.44	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	11,203,640	11,227,516	11,315,676
<b>GOG Sources</b>	0	0	0	2,019,640	2,039,195	2,039,837
Management and Administration	0	0	0	903,756	912,793	912,793
Infrastructure Delivery and Management	0	0	0	234,220	236,354	236,562
Social Services Delivery	0	0	0	446,605	450,938	451,071
Economic Development	0	0	0	435,060	439,109	439,411
<b>IGF Sources</b>	0	0	0	3,203,320	3,207,641	3,235,353
Management and Administration	0	0	0	1,451,755	1,455,972	1,466,272
Infrastructure Delivery and Management	0	0	0	612,165	612,269	618,287
Social Services Delivery	0	0	0	642,500	642,500	648,925
Economic Development	0	0	0	85,500	85,500	86,355
Environmental and Sanitation Management	0	0	0	411,400	411,400	415,514
<b>DACF MP Sources</b>	0	0	0	400,850	400,850	404,859
Social Services Delivery	0	0	0	400,850	400,850	404,859
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,411,475	4,411,475	4,455,590
Management and Administration	0	0	0	1,407,327	1,407,327	1,421,401
Infrastructure Delivery and Management	0	0	0	344,734	344,734	348,181
Social Services Delivery	0	0	0	1,733,413	1,733,413	1,750,748
Economic Development	0	0	0	416,000	416,000	420,160
Environmental and Sanitation Management	0	0	0	510,000	510,000	515,100
<b>DACF PWD Sources</b>	0	0	0	361,235	361,235	364,847
Social Services Delivery	0	0	0	361,235	361,235	364,847
Economic Development	0	0	0	163,913	163,913	165,552
<b>DDF Sources</b>	0	0	0	643,207	643,207	649,639
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	608,592	608,592	614,678
<b>Grand Total</b>	0	0	0	11,203,640	11,227,516	11,315,676

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	0	0	0	11,203,640	11,227,516	11,315,676
<b>Management and Administration</b>	0	0	0	3,797,453	3,810,708	3,835,428
<b>SP1.1: General Administration</b>	0	0	0	2,931,120	2,943,416	2,960,431
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,229,582	1,241,877	1,241,877
211 Wages and salaries [GFS]	0	0	0	1,181,075	1,192,886	1,192,886
21110 Established Position	0	0	0	833,896	842,235	842,235
21111 Wages and salaries in cash [GFS]	0	0	0	277,179	279,951	279,951
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	48,506	48,991	48,991
21210 Actual social contributions [GFS]	0	0	0	48,506	48,991	48,991
<b>22 Use of goods and services</b>	0	0	0	1,212,150	1,212,150	1,224,272
221 Use of goods and services	0	0	0	1,212,150	1,212,150	1,224,272
22101 Materials - Office Supplies	0	0	0	295,711	295,711	298,668
22102 Utilities	0	0	0	61,000	61,000	61,610
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	183,000	183,000	184,830
22106 Repairs - Maintenance	0	0	0	67,939	67,939	68,619
22107 Training - Seminars - Conferences	0	0	0	331,500	331,500	334,815
22109 Special Services	0	0	0	205,000	205,000	207,050
22113	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
<b>31 Non Financial Assets</b>	0	0	0	324,388	324,388	327,632
311 Fixed assets	0	0	0	324,388	324,388	327,632
31112 Nonresidential buildings	0	0	0	254,388	254,388	256,932
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	553,618	554,577	559,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,918	96,877	96,877
211 Wages and salaries [GFS]	0	0	0	95,918	96,877	96,877
21110 Established Position	0	0	0	69,859	70,557	70,557
21112 Wages and salaries in cash [GFS]	0	0	0	26,059	26,320	26,320
<b>22 Use of goods and services</b>	0	0	0	457,700	457,700	462,277
221 Use of goods and services	0	0	0	457,700	457,700	462,277
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	305,700	305,700	308,757
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020



**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	557,671	557,671	563,248
282 Miscellaneous other expense	0	0	0	557,671	557,671	563,248
28210 General Expenses	0	0	0	557,671	557,671	563,248
<b>31 Non Financial Assets</b>	0	0	0	146,661	146,661	148,127
311 Fixed assets	0	0	0	146,661	146,661	148,127
31131 Infrastructure Assets	0	0	0	146,661	146,661	148,127
<b>Economic Development</b>	0	0	0	1,100,473	1,104,522	1,111,478
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	205,500	205,500	207,555
<b>22 Use of goods and services</b>	0	0	0	195,500	195,500	197,455
221 Use of goods and services	0	0	0	195,500	195,500	197,455
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	88,500	88,500	89,385
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Development</b>	0	0	0	894,973	899,022	903,923
<b>21 Compensation of employees [GFS]</b>	0	0	0	404,915	408,964	408,964
211 Wages and salaries [GFS]	0	0	0	404,915	408,964	408,964
21110 Established Position	0	0	0	404,915	408,964	408,964
<b>22 Use of goods and services</b>	0	0	0	390,058	390,058	393,959
221 Use of goods and services	0	0	0	390,058	390,058	393,959
22101 Materials - Office Supplies	0	0	0	168,000	168,000	169,680
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	87,945	87,945	88,825
22107 Training - Seminars - Conferences	0	0	0	77,913	77,913	78,692
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	921,400	921,400	930,614
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	851,400	851,400	859,914
<b>22 Use of goods and services</b>	0	0	0	221,400	221,400	223,614
221 Use of goods and services	0	0	0	221,400	221,400	223,614
22102 Utilities	0	0	0	203,900	203,900	205,939
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	600,000	600,000	606,000
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	11,203,640	11,227,516	11,315,676

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Goods	Service	Capex		Tot. External
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External		
Shama District - Shama Management and Administration	1,855,572	3,472,680	1,403,973	6,831,865	492,135	2,246,685	522,800	3,203,520	0	0	0	198,528	686,592	807,120	11,208,640		
Central Administration	833,896	1,082,240	324,388	2,241,225	395,686	1,030,010	0	1,425,696	0	0	0	34,615	0	34,615	3,791,453		
Administration (Assembly Office)	833,896	1,082,240	324,388	2,241,225	395,686	1,030,010	0	1,425,696	0	0	0	34,615	0	34,615	3,791,453		
Finance	69,659	0	0	69,659	26,059	0	0	26,059	0	0	0	0	0	0	95,918		
Infrastructure Delivery and Management	213,481	385,473	0	578,954	10,390	584,275	17,500	612,165	0	0	0	0	0	0	1,191,119		
Physical Planning	49,547	34,734	0	84,281	10,390	539,335	17,500	587,225	0	0	0	0	0	0	651,596		
Office of Departmental Head	0	34,734	0	34,734	0	539,335	17,500	556,535	0	0	0	0	0	0	591,559		
Town and Country Planning	49,547	0	0	49,547	10,390	0	0	10,390	0	0	0	0	0	0	593,57		
Works	163,933	330,739	0	494,672	0	44,940	0	44,940	0	0	0	0	0	0	539,612		
Public Works	163,933	330,739	0	494,672	0	44,940	0	44,940	0	0	0	0	0	0	539,612		
Social Services Delivery	463,362	1,567,922	575,585	2,580,868	0	337,590	395,000	642,500	0	0	0	688,592	608,592	4,193,195			
Education, Youth and Sports	0	421,000	423,520	850,520	0	78,500	130,000	208,500	0	0	0	0	267,622	267,622	1,326,642		
Office of Departmental Head	0	421,000	423,520	850,520	0	78,500	130,000	208,500	0	0	0	0	267,622	267,622	1,326,642		
Health	319,878	820,900	3,404	1,143,782	0	245,500	175,000	420,500	0	0	0	348,970	348,970	1,905,252			
Office of District Medical Officer of Health	0	106,600	3,404	109,604	0	96,500	175,000	271,500	0	0	0	348,970	348,970	721,874			
Environmental Health Unit	319,878	714,500	0	1,034,378	0	149,000	0	149,000	0	0	0	0	0	0	1,183,378		
Social Welfare & Community Development	113,484	326,422	14,661	596,567	0	13,500	0	13,500	0	0	0	0	0	0	961,302		
Office of Departmental Head	113,484	326,422	14,661	596,567	0	13,500	0	13,500	0	0	0	0	0	0	961,302		
Economic Development	404,915	346,745	100,000	851,660	0	85,500	0	85,500	0	0	0	163,913	0	163,913	1,109,473		
Agriculture	404,915	226,145	100,000	731,060	0	0	0	0	0	0	0	163,913	0	163,913	884,973		
Trade, Industry and Tourism	0	120,000	0	120,000	0	85,500	0	85,500	0	0	0	0	0	0	205,500		
Office of Departmental Head	0	120,000	0	120,000	0	85,500	0	85,500	0	0	0	0	0	0	205,500		
Environmental and Sanitation Management	0	110,000	400,000	510,000	0	211,400	200,000	411,400	0	0	0	0	0	0	921,400		
Disaster Prevention	0	110,000	400,000	510,000	0	211,400	200,000	411,400	0	0	0	0	0	0	921,400		

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Goods	Service	Capex		Tot. External
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External		
0	0	110,000	400,000	510,000	0	211,400	200,000	411,400	0	0	0	0	0	0	921,400		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 833,897
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0106100	Shama	

			Compensation of employees [GFS]	833,896
Objective	000000	Compensation of Employees		833,896
Program	91001	Management and Administration		833,896
Sub-Program	91001001	SP1.1: General Administration		833,896
Operation	000000		0.0 0.0 0.0	833,896

Wages and salaries [GFS]			833,896
2111001	Established Post		833,896

			Use of goods and services	1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,425,696
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_ Western	
Location Code	0106100	Shama	

			Compensation of employees [GFS]	395,686
Objective	000000	Compensation of Employees		395,686
Program	91001	Management and Administration		395,686
Sub-Program	91001001	SP1.1: General Administration		395,686
Operation	000000		0.0 0.0 0.0	395,686

Wages and salaries [GFS]			347,179
2111102	Monthly paid and casual labour		277,179
2111243	Transfer Grants		50,000
2111248	Special Allowance/Honorarium		20,000
Social contributions [GFS]			48,506
2121001	13 Percent SSF Contribution		48,506

			Use of goods and services	1,015,010
Objective	410101	Deepen political and administrative decentralisation		1,015,010
Program	91001	Management and Administration		1,015,010
Sub-Program	91001001	SP1.1: General Administration		494,210
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,210

Use of goods and services			200,210	
2210102	Office Facilities, Supplies and Accessories		2,500	
2210107	Electrical Accessories		5,000	
2210120	Purchase of Petty Tools/Implements		3,210	
2210201	Electricity charges		30,000	
2210202	Water		15,000	
2210203	Telecommunications		15,000	
2210204	Postal Charges		1,000	
2210404	Hotel Accommodations		15,000	
2210502	Maintenance and Repairs - Official Vehicles		30,000	
2210503	Fuel and Lubricants - Official Vehicles		28,000	
2210510	Other Night allowances		15,000	
2210511	Local travel cost		15,000	
2210711	Public Education and Sensitization		500	
2210906	Unit Committee/T. C. M. Allow		25,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	37,000

Use of goods and services			37,000	
2210711	Public Education and Sensitization		37,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	257,000

Use of goods and services			257,000	
2210708	Refreshments		50,000	
2210709	Seminars/Conferences/Workshops - Domestic		127,000	
2210904	Substructure Allowances		80,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		447,700

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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	350,700
Use of goods and services						
	2210112	Uniform and Protective Clothing				8,000
	2210122	Value Books				25,000
	2210710	Staff Development				10,000
	2210801	Local Consultants Fees				305,700
	2211101	Bank Charges				2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	97,000
Use of goods and services						
	2210101	Printed Material and Stationery				30,000
	2210103	Refreshment Items				30,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				64,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	34,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				34,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						
	2210103	Refreshment Items				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				9,100
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,000
Use of goods and services						
	2210701	Training Materials				6,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,100
Use of goods and services						
	2210203	Telecommunications				600
	2210509	Other Travel and Transportation				2,500
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
	2731102	Staff Welfare Expenses				10,000
<b>Other expense</b>						<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821007	Court Expenses				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western				
Location Code	0106100	Shama				
<b>Total By Fund Source</b>						<b>1,407,327</b>
<b>Use of goods and services</b>						<b>932,939</b>
Objective	410101	Deepen political and administrative decentralisation				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	607,939
Use of goods and services						
	2210101	Printed Material and Stationery				80,000
	2210102	Office Facilities, Supplies and Accessories				155,000
	2210108	Construction Material				50,000
	2210301	Cleaning Materials				6,000
	2210401	Office Accommodations				12,000
	2210402	Residential Accommodations				20,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210503	Fuel and Lubricants - Official Vehicles				55,000
	2210603	Repairs of Office Buildings				9,939
	2210604	Maintenance of Furniture and Fixtures				8,000
	2210605	Maintenance of Machinery and Plant				25,000
	2210606	Maintenance of General Equipment				20,000
	2210622	Maintenance of Computer Software				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
	2210901	Service of the State Protocol				50,000
	2210902	Official Celebrations				50,000
	2211304	Insurance of Vehicles				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						
	2210711	Public Education and Sensitization				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						
	2210101	Printed Material and Stationery				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	190,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				140,000
	2210711	Public Education and Sensitization				20,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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2210908	Property Valuation Expenses								30,000
Sub-Program	91001005	SP1.5: Human Resource Management							5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210701 Training Materials									5,000
<b>Other expense</b>									<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation							150,000
Program	91001	Management and Administration							150,000
Sub-Program	91001001	SP1.1: General Administration							150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				150,000
Miscellaneous other expense									150,000
2821009 Donations									100,000
2821010 Contributions									50,000
<b>Non Financial Assets</b>									<b>324,388</b>
Objective	410101	Deepen political and administrative decentralisation							324,388
Program	91001	Management and Administration							324,388
Sub-Program	91001001	SP1.1: General Administration							324,388
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				324,388
Fixed assets									324,388
3111204 Office Buildings									65,000
3111255 WIP - Office Buildings									189,388
3112204 Networking & ICT equipments									15,000
3112208 Computers and Accessories									25,000
3112212 Air Condition									10,000
3113108 Furniture & Fittings									20,000
<b>Amount (GHc)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<b>Total By Fund Source</b>	34,615
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2330101001	Shama District - Shama_Central Administration_Administration (Assembly Office)_Western							
Location Code	0106100	Shama							
<b>Use of goods and services</b>									<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation							34,615
Program	91001	Management and Administration							34,615
Sub-Program	91001005	SP1.5: Human Resource Management							34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				34,615
Use of goods and services									34,615
2210701 Training Materials									34,615
<b>Total Cost Centre</b>									<b>3,701,535</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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									<b>Amount (GHc)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG						<b>Total By Fund Source</b>	69,859
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2330200001	Shama District - Shama_Finance_Western							
Location Code	0106100	Shama							
<b>Compensation of employees [GFS]</b>									<b>69,859</b>
Objective	000000	Compensation of Employees							69,859
Program	91001	Management and Administration							69,859
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							69,859
Operation	000000		0.0	0.0	0.0				69,859
Wages and salaries [GFS]									69,859
2111001 Established Post									69,859
<b>Amount (GHc)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						<b>Total By Fund Source</b>	26,059
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2330200001	Shama District - Shama_Finance_Western							
Location Code	0106100	Shama							
<b>Compensation of employees [GFS]</b>									<b>26,059</b>
Objective	000000	Compensation of Employees							26,059
Program	91001	Management and Administration							26,059
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							26,059
Operation	000000		0.0	0.0	0.0				26,059
Wages and salaries [GFS]									26,059
2111248 Special Allowance/Honorarium									26,059
<b>Total Cost Centre</b>									<b>95,918</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 208,500
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	0106100	Shama	

			Use of goods and services	78,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,500
Program	91003	Social Services Delivery		78,500
Sub-Program	91003001	SP3.1 Education and Youth Development		78,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,500
Use of goods and services				9,500
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				1,000
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210503 Fuel and Lubricants - Official Vehicles				16,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210118 Sports, Recreational and Cultural Materials				40,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Non Financial Assets	130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003001	SP3.1 Education and Youth Development		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111312 Sports Stadium				80,000
3113108 Furniture & Fittings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 32,606
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	0106100	Shama	

			Non Financial Assets	32,606
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		32,606
Program	91003	Social Services Delivery		32,606
Sub-Program	91003001	SP3.1 Education and Youth Development		32,606
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,606
Fixed assets				32,606
3111312 Sports Stadium				32,606

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	817,913	
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	0106100	Shama			

<b>Use of goods and services</b>					<b>421,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			421,000	
Program	91003	Social Services Delivery			421,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			421,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	230,000

Use of goods and services					230,000	
2210607 Repairs of Schools/Colleges					200,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,000

Use of goods and services					6,000	
2210711 Public Education and Sensitization					6,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	110,000

Use of goods and services					110,000	
2210118 Sports, Recreational and Cultural Materials					110,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210703 Examination Fees and Expenses					25,000

<b>Non Financial Assets</b>					<b>396,913</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			396,913	
Program	91003	Social Services Delivery			396,913	
Sub-Program	91003001	SP3.1 Education and Youth Development			396,913	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	396,913

Fixed assets					396,913
3111256 WIP - School Buildings					396,913

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	267,622	
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	0106100	Shama			

<b>Non Financial Assets</b>					<b>267,622</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			267,622	
Program	91003	Social Services Delivery			267,622	
Sub-Program	91003001	SP3.1 Education and Youth Development			267,622	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	267,622

Fixed assets					267,622
3111256 WIP - School Buildings					267,622
<b>Total Cost Centre</b>					<b>1,326,642</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	271,500
Function Code	70721	General Medical services (IS)		
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health__Western		
Location Code	0106100	Shama		

Use of goods and services				96,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		96,500
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Program	91003	Social Services Delivery		96,500
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Sub-Program	91003002	SP3.2 Health Delivery		96,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210120 Purchase of Petty Tools/Implements				15,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210711 Public Education and Sensitization				25,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210503 Fuel and Lubricants - Official Vehicles				20,000
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,500
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Use of goods and services				16,500
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2210503 Fuel and Lubricants - Official Vehicles				1,500
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2210709 Seminars/Conferences/Workshops - Domestic				15,000
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<b>Non Financial Assets</b>				<b>175,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		175,000
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Program	91003	Social Services Delivery		175,000
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Sub-Program	91003002	SP3.2 Health Delivery		175,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000
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Fixed assets				175,000
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3113110 Water Systems				175,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	3,404
Function Code	70721	General Medical services (IS)		
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health__Western		
Location Code	0106100	Shama		

<b>Non Financial Assets</b>				<b>3,404</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,404
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Program	91003	Social Services Delivery		3,404
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Sub-Program	91003002	SP3.2 Health Delivery		3,404
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,404
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Fixed assets				3,404
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3111353 WIP - Toilets				3,404
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<b>Amount (GHe)</b>				<b>106,000</b>
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	106,000
Function Code	70721	General Medical services (IS)		
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health__Western		
Location Code	0106100	Shama		

<b>Use of goods and services</b>				<b>106,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		106,000
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Program	91003	Social Services Delivery		106,000
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Sub-Program	91003002	SP3.2 Health Delivery		106,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	28,000
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Use of goods and services				28,000
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2210701 Training Materials				23,000
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2210710 Staff Development				5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210711 Public Education and Sensitization				20,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,000
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Use of goods and services				18,000
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2210711 Public Education and Sensitization				18,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	<b>340,970</b>
Function Code	70721	General Medical services (IS)		
Organisation	2330401001	Shama District - Shama_Health_Office of District Medical Officer of Health_Western		
Location Code	0106100	Shama		
<b>Non Financial Assets</b>				<b>340,970</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>340,970</b>
Program	91003	Social Services Delivery		<b>340,970</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>340,970</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>340,970</b>
Fixed assets				<b>340,970</b>
3111253 WIP - Health Centres				<b>340,970</b>
<b>Total Cost Centre</b>				<b>721,874</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>319,878</b>
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western		
Location Code	0106100	Shama		
<b>Compensation of employees [GFS]</b>				<b>319,878</b>
Objective	000000	Compensation of Employees		<b>319,878</b>
Program	91003	Social Services Delivery		<b>319,878</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>319,878</b>
Operation	000000		0.0 0.0 0.0	<b>319,878</b>
Wages and salaries [GFS]				<b>319,878</b>
2111001 Established Post				<b>319,878</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>149,000</b>
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_Western		
Location Code	0106100	Shama		
<b>Use of goods and services</b>				<b>149,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>149,000</b>
Program	91003	Social Services Delivery		<b>149,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>149,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>35,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>34,000</b>
Use of goods and services				<b>34,000</b>
2210711 Public Education and Sensitization				<b>34,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210301 Cleaning Materials				<b>80,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	714,500
Function Code	70740	Public health services		
Organisation	2330402001	Shama District - Shama_Health_Environmental Health Unit_ Western		
Location Code	0106100	Shama		

**Use of goods and services** 394,500

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 394,500

Program 91003 Social Services Delivery 394,500

Sub-Program 91003002 SP3.2 Health Delivery 394,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210711 Public Education and Sensitization 4,500

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 370,000

Use of goods and services 370,000

2210205 Sanitation Charges 320,000

2210301 Cleaning Materials 50,000

**Other expense** 320,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 320,000

Program 91003 Social Services Delivery 320,000

Sub-Program 91003002 SP3.2 Health Delivery 320,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 320,000

Miscellaneous other expense 320,000

2821017 Refuse Lifting Expenses 320,000

**Total Cost Centre** 1,183,378

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	435,060
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_ Western		
Location Code	0106100	Shama		

**Compensation of employees [GFS]** 404,915

Objective 000000 Compensation of Employees 404,915

Program 91004 Economic Development 404,915

Sub-Program 91004002 SP4.2 Agricultural Development 404,915

Operation 000000 0.0 0.0 0.0 404,915

Wages and salaries [GFS] 404,915

2111001 Established Post 404,915

**Use of goods and services** 30,145

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn 30,145

Program 91004 Economic Development 30,145

Sub-Program 91004002 SP4.2 Agricultural Development 30,145

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 10,145

Use of goods and services 10,145

2210503 Fuel and Lubricants - Official Vehicles 10,145

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210116 Chemicals and Consumables 10,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 296,000
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

				Use of goods and services	196,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm			196,000
Program	91004	Economic Development			196,000
Sub-Program	91004002	SP4.2 Agricultural Development			196,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	146,000

Use of goods and services				146,000	
2210116 Chemicals and Consumables				146,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

**Non Financial Assets** 100,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	100,000

Fixed assets				100,000
3113109 Irrigation Systems				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF ASSEMBLY		<i>Total By Fund Source</i> 163,913
Function Code	70421	Agriculture cs		
Organisation	2330600001	Shama District - Shama_Agriculture_Western		
Location Code	0106100	Shama		

				Use of goods and services	163,913
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm			163,913
Program	91004	Economic Development			163,913
Sub-Program	91004002	SP4.2 Agricultural Development			163,913
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	21,400

Use of goods and services				21,400	
2210103 Refreshment Items				6,000	
2210709 Seminars/Conferences/Workshops - Domestic				2,400	
2210711 Public Education and Sensitization				10,000	
2211304 Insurance of Vehicles				3,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 1.0 1.0	26,098

Use of goods and services				26,098	
2210709 Seminars/Conferences/Workshops - Domestic				23,098	
2210710 Staff Development				3,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	58,400

Use of goods and services				58,400	
2210203 Telecommunications				3,200	
2210503 Fuel and Lubricants - Official Vehicles				40,000	
2210505 Running Cost - Official Vehicles				14,200	
2210709 Seminars/Conferences/Workshops - Domestic				1,000	
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	8,000

Use of goods and services				8,000	
2210503 Fuel and Lubricants - Official Vehicles				8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	16,000

Use of goods and services				16,000	
2210503 Fuel and Lubricants - Official Vehicles				6,000	
2210709 Seminars/Conferences/Workshops - Domestic				2,000	
2210711 Public Education and Sensitization				8,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	28,015

Use of goods and services				28,015	
2210505 Running Cost - Official Vehicles				9,600	
2210708 Refreshments				5,415	
2210709 Seminars/Conferences/Workshops - Domestic				13,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210116 Chemicals and Consumables				6,000

**Total Cost Centre** 894,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 556,835
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2330701001	Shama District - Shama_Physical Planning_Office of Departmental Head_Western		
Location Code	0106100	Shama		

**Use of goods and services** 189,235

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 189,235

Program 91002 Infrastructure Delivery and Management 189,235

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 189,235

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210711 Public Education and Sensitization 8,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 17,500

Use of goods and services 17,500

2210102 Office Facilities, Supplies and Accessories 17,500

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 3,735

Use of goods and services 3,735

2210709 Seminars/Conferences/Workshops - Domestic 3,735

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2211303 Insurance of Property, Plant and Equipment 60,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210102 Office Facilities, Supplies and Accessories 100,000

**Other expense** 350,100

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 350,100

Program 91002 Infrastructure Delivery and Management 350,100

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 350,100

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 350,100

Miscellaneous other expense 350,100

2821018 Civic Numbering/Street Naming 350,100

**Non Financial Assets** 17,500

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 17,500

Program 91002 Infrastructure Delivery and Management 17,500

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 17,500

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 17,500

Fixed assets 17,500

3112208 Computers and Accessories 17,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 34,734
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2330701001	Shama District - Shama_Physical Planning_Office of Departmental Head_Western		
Location Code	0106100	Shama		

**Use of goods and services** 34,734

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 34,734

Program 91002 Infrastructure Delivery and Management 34,734

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 34,734

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 24,345

Use of goods and services 24,345

2210701 Training Materials 24,345

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 10,389

Use of goods and services 10,389

2210711 Public Education and Sensitization 10,389

**Total Cost Centre** 591,569



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 49,547
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western	
Location Code	0106100	Shama	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	49,547
Program	91002	Infrastructure Delivery and Management	49,547
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	49,547
Operation	000000	0.0 0.0 0.0	49,547

Wages and salaries [GFS]		49,547
2111001	Established Post	49,547

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,390
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2330702001	Shama District - Shama_Physical Planning_Town and Country Planning_Western	
Location Code	0106100	Shama	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	10,390
Program	91002	Infrastructure Delivery and Management	10,390
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,390
Operation	000000	0.0 0.0 0.0	10,390

Wages and salaries [GFS]		10,390
2111248	Special Allowance/Honorarium	10,390

**Total Cost Centre** 59,937

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 126,727
Function Code	70620	Community Development	
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0106100	Shama	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	113,484
Program	91003	Social Services Delivery	113,484
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	113,484
Operation	000000	0.0 0.0 0.0	113,484

Wages and salaries [GFS]		113,484
2111001	Established Post	113,484

			Use of goods and services
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,243
Program	91003	Social Services Delivery	13,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	4,243
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Use of goods and services		4,243
2210709	Seminars/Conferences/Workshops - Domestic	4,243

Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	4,000
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Use of goods and services		4,000
2210902	Official Celebrations	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,500
Function Code	70620	Community Development	
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0106100	Shama	

			Use of goods and services	13,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,500
Program	91003	Social Services Delivery		13,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
	2210711	Public Education and Sensitization		2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,500
Use of goods and services				3,500
	2210103	Refreshment Items		1,500
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500
Use of goods and services				2,500
	2210711	Public Education and Sensitization		2,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 364,839
Function Code	70620	Community Development	
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0106100	Shama	

			Social benefits [GFS]	35,507
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,507
Program	91003	Social Services Delivery		35,507
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,507
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,507
Social assistance benefits				35,507
	2721102	Refund for Medical Expenses (Paupers/Disease Category)		35,507
			Other expense	182,671
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		182,671
Program	91003	Social Services Delivery		182,671
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		182,671
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
	2821009	Donations		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	82,671
Miscellaneous other expense				82,671
	2821019	Scholarship and Bursaries		82,671
			Non Financial Assets	146,661
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		146,661
Program	91003	Social Services Delivery		146,661
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		146,661
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	146,661
Fixed assets				146,661
	3113111	Heritage Assets		146,661

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 95,000
Function Code	70620	Community Development	
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Use of goods and services			10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000
Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	910603	910603 - Community mobilization	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Other expense			85,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	85,000
Program	91003	Social Services Delivery	85,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	85,000
Operation	910601	910601 - Social intervention programmes	80,000
Miscellaneous other expense			80,000
2821019 Scholarship and Bursaries			80,000
Operation	910604	910604 - Child right promotion and protection	5,000
Miscellaneous other expense			5,000
2821008 Awards and Rewards			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 361,235
Function Code	70620	Community Development	
Organisation	2330801001	Shama District - Shama_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
Use of goods and services			50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,000
Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	910601	910601 - Social intervention programmes	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Social benefits [GFS]			21,235
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	21,235
Program	91003	Social Services Delivery	21,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	21,235
Operation	910601	910601 - Social intervention programmes	21,235
Social assistance benefits			21,235
2721102 Refund for Medical Expenses (Paupers/Disease Category)			21,235
Other expense			290,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	290,000
Program	91003	Social Services Delivery	290,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	290,000
Operation	910601	910601 - Social intervention programmes	290,000
Miscellaneous other expense			290,000
2821009 Donations			160,000
2821019 Scholarship and Bursaries			130,000
<b>Total Cost Centre</b>			<b>961,302</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 184,672
Function Code	70610	Housing development	
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>163,933</b>
Objective	000000	Compensation of Employees	163,933
Program	91002	Infrastructure Delivery and Management	163,933
Sub-Program	91002002	SP2.2 Infrastructure Development	163,933
Operation	000000		163,933

Wages and salaries [GFS]			163,933
2111001 Established Post			163,933

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,739</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	20,739
Program	91002	Infrastructure Delivery and Management	20,739
Sub-Program	91002002	SP2.2 Infrastructure Development	20,739
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,739

Use of goods and services			10,739
2210503 Fuel and Lubricants - Official Vehicles			10,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,940
Function Code	70610	Housing development	
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>44,940</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	44,940
Program	91002	Infrastructure Delivery and Management	44,940
Sub-Program	91002002	SP2.2 Infrastructure Development	44,940
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000

Use of goods and services			5,000
2210701 Training Materials			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	34,940

Use of goods and services			34,940
2210601 Roads, Driveways and Grounds			34,940
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 310,000
Function Code	70610	Housing development	
Organisation	2331002001	Shama District - Shama_Works_Public Works_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>310,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	310,000
Program	91002	Infrastructure Delivery and Management	310,000
Sub-Program	91002002	SP2.2 Infrastructure Development	310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	290,000

Use of goods and services			290,000
2210601 Roads, Driveways and Grounds			200,000
2210602 Repairs of Residential Buildings			90,000

**Total Cost Centre** 539,612

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>85,500</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2331101001	Shama District - Shama_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0106100	Shama		

<b>Use of goods and services</b>				<b>75,500</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		75,500
Program	91004	Economic Development		75,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		75,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210709 Seminars/Conferences/Workshops - Domestic				34,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
<b>Other expense</b>				<b>10,000</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2331101001	Shama District - Shama_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0106100	Shama		

<b>Use of goods and services</b>				<b>120,000</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210110 Specialised Stock				50,000
2210611 Maintenance of Markets				50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
<b>Total Cost Centre</b>				<b>205,500</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 411,400
Function Code	70360	Public order and safety n.e.c	
Organisation	2331500001	Shama District - Shama_Disaster Prevention_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>211,400</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	211,400
Program	91005	Environmental and Sanitation Management	211,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management	171,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	2,500
Use of goods and services			2,500
2210902 Official Celebrations			2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
Operation	910701	910701 - Disaster management	153,900
Use of goods and services			153,900
2210205 Sanitation Charges			153,900
Sub-Program	91005002	SP5.2 Natural Resource Conservation	40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	35,000
Use of goods and services			35,000
2210110 Specialised Stock			20,000
2210711 Public Education and Sensitization			15,000
<b>Non Financial Assets</b>			<b>200,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	200,000
Program	91005	Environmental and Sanitation Management	200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
Fixed assets			200,000
3111311 Drainage			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 510,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2331500001	Shama District - Shama_Disaster Prevention_Western	
Location Code	0106100	Shama	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>80,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000
Use of goods and services			50,000
2210205 Sanitation Charges			50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	30,000
Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			20,000
<b>Other expense</b>			<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000
Miscellaneous other expense			30,000
2821009 Donations			30,000
<b>Non Financial Assets</b>			<b>400,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	400,000
Program	91005	Environmental and Sanitation Management	400,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000
Fixed assets			400,000
3111311 Drainage			400,000
<b>Total Cost Centre</b>			<b>921,400</b>
<b>Total Vote</b>			<b>11,203,640</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods	Service	Capex	Tot. External
Shama District - Shama	1,855,572	3,472,680	1,403,973	6,831,865	492,135	2,246,685	522,800	3,203,320	0	0	0	807,120	11,205,640
Management and Administration	903,755	1,082,240	324,388	2,311,083	421,745	1,030,010	0	1,451,755	0	0	0	34,615	3,797,453
SP1.1: General Administration	83,886	867,240	324,388	2,026,225	385,686	508,210	0	904,896	0	0	0	0	2,931,120
SP1.2: Finance and Revenue Mobilization	69,859	10,000	0	79,659	26,059	447,700	0	473,759	0	0	0	0	553,618
SP1.3: Planning, Budgeting and Coordination	0	200,000	0	200,000	0	64,000	0	64,000	0	0	0	0	264,000
SP1.5: Human Resource Management	0	5,000	0	5,000	0	9,100	0	9,100	0	0	0	34,615	46,715
Infrastructure Delivery and Management	213,481	385,473	0	578,854	10,390	584,275	17,500	612,165	0	0	0	0	1,191,119
SP2.1: Physical and Spatial Planning	48,547	34,734	0	84,281	10,390	539,335	17,500	587,225	0	0	0	0	651,586
SP2.2: Infrastructure Development	163,933	330,739	0	494,672	0	44,940	0	44,940	0	0	0	0	539,612
Social Services Delivery	433,362	1,567,822	575,585	2,380,688	0	337,590	305,000	642,500	0	0	0	608,392	4,193,195
SPA.1: Education and Youth Development	0	421,000	423,520	850,520	0	78,500	130,000	208,500	0	0	0	267,622	1,326,642
SP3.2: Health Delivery	319,878	820,200	3,404	1,143,782	0	245,500	175,000	420,500	0	0	0	340,970	1,905,252
SP3.3: Social Welfare and Community Development	113,484	336,422	146,661	586,567	0	13,500	0	13,500	0	0	0	0	961,302
Economic Development	404,915	346,145	100,000	851,060	0	85,500	0	85,500	0	0	0	163,913	1,109,473
SPA.1: Trade, Tourism and Industrial development	0	120,000	0	120,000	0	85,500	0	85,500	0	0	0	0	205,500
SPA.2: Agricultural Development	404,915	226,145	100,000	731,060	0	0	0	0	0	0	0	163,913	884,973
Environmental and Sanitation Management	0	110,000	40,000	510,000	0	211,400	200,000	411,400	0	0	0	0	921,400
SP5.1: Disaster prevention and Management	0	80,000	40,000	480,000	0	171,400	200,000	371,400	0	0	0	0	851,400
SP5.2: Natural Resource Conservation	0	30,000	0	30,000	0	40,000	0	40,000	0	0	0	0	70,000

Program / Project	In GH¢					
	2018 Actual	2019		2020 Budget	2021 forecast	2022 forecast
		Budget	Est. Outturn			
<b>Shama District - Shama</b>	0	0	0	2,535,065	2,535,065	2,560,415
<b>Management and Administration</b>	0	0	0	324,388	324,388	327,632
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	324,388	324,388	327,632
<b>Infrastructure Delivery and Management</b>	0	0	0	17,500	17,500	17,675
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	17,500	17,500	17,675
<b>Social Services Delivery</b>	0	0	0	1,493,177	1,493,177	1,508,108
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	827,142	827,142	835,413
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	519,374	519,374	524,568
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	146,661	146,661	148,127
<b>Economic Development</b>	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	600,000	600,000	606,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	600,000	600,000	606,000
<b>Grand Total</b>	0	0	0	2,535,065	2,535,065	2,560,415