

SHAMA DISTRICT ASSEMBLY



REPUBLIC OF GHANA



ANNUAL ACTION PLAN 2022

DPCU

SDA, P. O. BOX 37, SHAMA, WESTERN REGION, GHANA, WEST AFRICA

TEL: 312092060

Table of Contents

1.0	INTRODUCTION.....	3
1.1.	Vision Statement of the Shama District Assembly.....	3
1.2.	Mission Statement of the Shama District Assembly	3
1.3.	Core Values of the Shama District Assembly	3
2.0	GOAL OF THE DISTRICT	5
3.0	IMPLEMENTATION ARRANGEMENTS	5
4.0	REVIEW OF THE AAP 2022	6
5.0	BUDGET EXPENDITURE	6
5.1	Economic Development.....	8
5.2	Social Development.....	8
5.3	Environment, Infrastructure and Human Settlement	9
5.4	Governance, Corruption and Public Accountability	9
5.5	Emergency Planning and Response (Including Covid-19 Recovery Plan).....	10
5.6	Implementation, Coordination, Monitoring And Evaluation.....	10

List of Figures

Figure 1: Diagramatical Presentation of Funds Allocations Based on Dev't Dimensions by the Shama District	7
Figure 2: Percentage Allocation of Funds by Development Dimension	8

List of Tables

Table 1: Analysis of Financial Requirements for each Broad Goal.....	10
Table 2: Annual Action Plans 2021 – Economic Development	12
Table 4: Annual Action Plans 2021 – Social Development.....	22
Table 5: Annual Action Plans 2021 – Environment, Infrastructure and Human Settlements.....	58
Table 6: Annual Action Plans 2021 – Governance, Corruption and Public Accountability.....	Error!
Bookmark not defined.	
Table 7: Annual Action Plans 2021 – Ghana and the International Community	72

1.0 INTRODUCTION

The Shama District Assembly Medium –Term Development Plan DMTDP (2022-2025) was prepared based on information (Needs/Aspirations of the people) gathered from the various communities in the district. The programmes and projects have been compiled and presented in a Composite Programme of Action (PoA) which is subdivided into Annual Action Plans (AAPs) to be implemented from 2022 to 2025.

This 2022 AAP contains the specific programmes and projects that will be implemented in the year 2022 as part of the DMTDP 2022-2025. It stipulates the specific activities with their corresponding time frame and the cost, indicating clearly the responsible agencies in charge of implementation.

1.1. Vision Statement of the Shama District Assembly

A “vision statement” is a broad and ambitious statement that provides the road map and defines what the Shama District Assembly envisages to become in the eminent future. In this regard, the vision of the Assembly is: *To become the preferred gateway to Western Region with enhanced economic opportunities within a liveable environment.*

1.2. Mission Statement of the Shama District Assembly

A “mission statement” clearly outlines the scope of the Assembly’s operations and its objectives and strategies in achieving the vision. Consequently, the mission statement of the Assembly states that:

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

1.3. Core Values of the Shama District Assembly

The Shama District Assembly upholds and identifies itself with fundamental beliefs which serve as guiding principles for staff conduct; distinguishing right from wrong and providing

the framework for the focus of the Assembly. These fundamental beliefs which translate into the core values of the Assembly are described below:

Citizen-Centered

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

Participation

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

Transparency

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

Accountability

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

Professionalism

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

Integrity

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

Innovation

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

Motivation

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

Result-oriented

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

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

2.0 GOAL OF THE DISTRICT

The Shama District Assembly's goal for DMTDP 2022-2025 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. Therefore, the broad sectoral goals of the Government under which the activities have been planned include Economic Development; Social Development; Environment, Infrastructure and Human Settlements; Governance, Corruption and Public Accountability; and Ghana and the International Community.

In preparing the DMTDP 2022 – 2025, where this AAP is drawn from, efforts were made to ensure that, the activities were specific and realistic and thus, meets the SMART requirements.

3.0 IMPLEMENTATION ARRANGEMENTS

The AAP will be implemented through a collaborative effort of all stakeholders in and outside the Shama District. These will include the Central Government Agencies, Decentralized Agencies, Departments of the Assembly, and Development Partners, as well as CSOs, FBOs, NGOs, and the private sector. Also, traditional authorities, Assembly members, youth groups and other concerned stakeholders will form a part of the implementing body for the Plan.

The implementation of the 2022 AAP will require financial, human and technical resources which will be onerous for the Assembly alone to bear. It is therefore imperative for the Central Government and all those who have the capacity and financial muscle to contribute, do so timeously. We need the timely inflow of the resources, support and cooperation from all in order to avoid a distortion of the schedule of implementation of the Plan.

4.0 REVIEW OF THE AAP 2022

The 2022 Annual action Plan begins the implementation of the new District Medium Term Development Plan (2022-2025). In accordance with the guidelines provided by the NDPC, the AAP will be reviewed annually by the Assembly in consultation with all the stakeholders in and outside the district. During this review process, relevant activities will be identified either for inclusion or as roll-over projects. Attention will also be focused on projects and programmes that have lost their relevance due to time and such projects removed from the plan. The outcome of this process will inform the content of the AAP for the ensuing year and constitute the basis for our annual budget as well as inputs into the national annual budget. It will also provide the basis for setting indicators that will be reported by the Shama District as indicators into the national Annual Progress Report that is prepared by the NDPC.

5.0 BUDGET EXPENDITURE

The total cost for the 2022 Annual Action Plan is estimated at Fifty-one million, Forty-four Six hundred and thirty Ghana Cedis, twenty-five pesewas (GH¢ 51,044,630.25). This amount is allocated among the six broad national goals or development dimensions spelt out in the Medium-Term National Development Policy Framework (*An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025*), which have been adopted by the District as follows:

- GH¢3,047,532.75 for Economic Development
- GH¢16,266,097.50 for Social Development.
- GH¢ 23,760,000.00 for Environment, Infrastructure and Human Settlement is
- GH¢ 7,238,500.00for Governance, Corruption and Public Accountability
- GH¢ 615,000.00 for Emergency Planning and Response (Including Covid-19 Recovery Plan)
- GH¢ 117,500.00 for Implementation, Coordination, Monitoring and Evaluation

All the activities in the 2022 AAP have been aligned to the Sustainable Development Goals and tailored towards achieving the agenda of the Government.

The major sources of funding for the 2022 AAPs are GoG transfers, IGF and Donor/NGOs Funds. The GoG transfers constitute the highest contributor to the total cost of the 2022 AAPs to the tune of an estimated amount of GH¢ 36,760,972.50 representing 72.02 percent. Donor support makes up of GH¢ 10,282,408.75 representing 22.14 percent while IGF constitutes 4,001,250.00 (7.84%) of the total expenditure.

The detailed discussions of the various broad national goals or development dimensions are presented below whilst the details of the budgetary allocations are presented in Table 1.

The diagram below presents the pictorial view of the financial requirement of each of the broad goals as adopted by the Shama District Assembly.

Figure 1: Diagrammatical Presentation of number activities per Dev't Dimensions by the Shama District

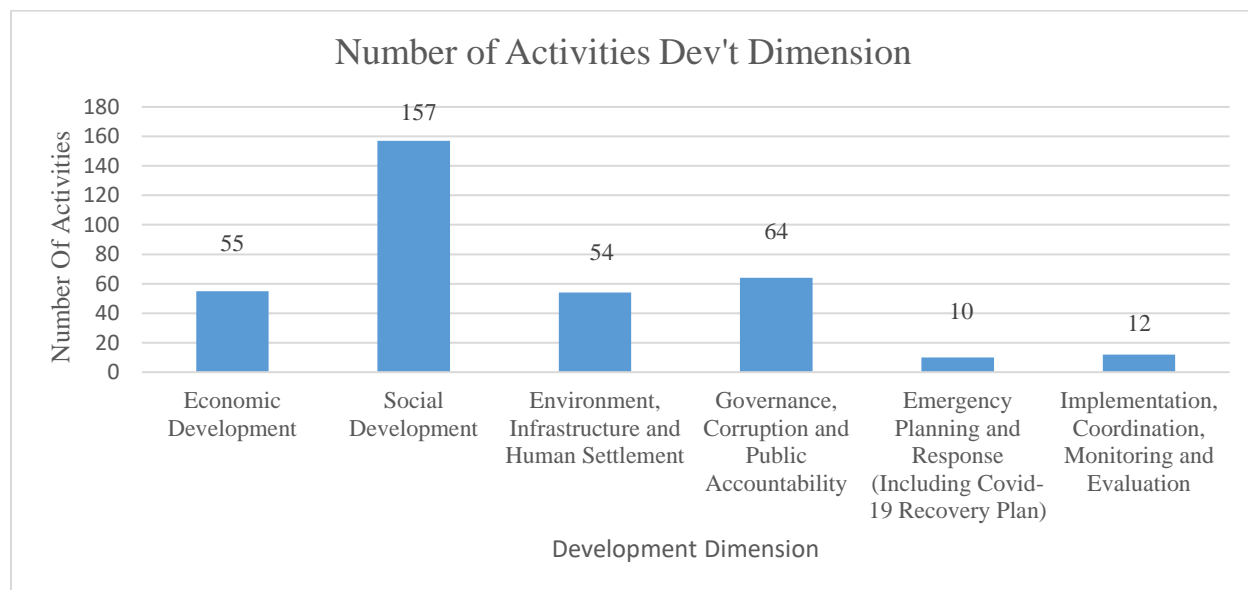
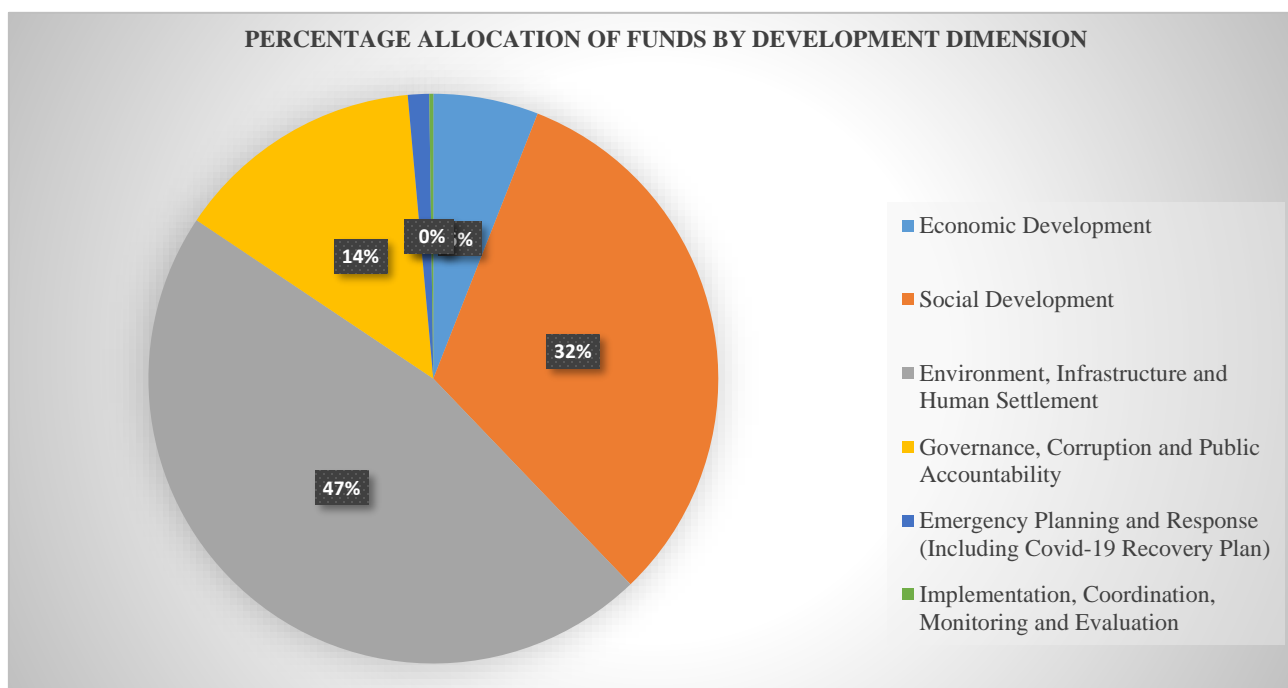


Figure 2: Percentage Allocation of Funds by Development Dimension



5.1 Economic Development

This broad Development Dimension focuses on improving the various sectors of the district's economy which include Strong and resilient economy, Private sector Development, Agriculture and Rural Development, Fisheries and Aquaculture Development and Tourism and Creative Arts Development. The Assembly's goal in connection with this broad national goal is to "To build a prosperous and resilient local economy". The Assembly is therefore poised to make the agriculture in the district more robust, improve on manufacturing and enhance opportunities in the service sector of the economy. Fifty- Five (55) activities have been planned under this broad goal at a cost of Three Million, Forty - Seven Thousand, Five Hund-Two Ghana Cedis, Seventy- Five Ghana Pesewas (GH¢3,047,532.75). This represents 5.97 percent of the total expenditure to finance the 2022 Annual Action Plan.

5.2 Social Development

This focuses on the social development dimension of the broad national development agenda. It focuses on Education and Training, Health and Health Services, Food and Nutrition Security,

Population Management, Water and Sanitation, Child and Family welfare, The Aged, Disability and Development, Employment and descent work, Gender Equality and Sports and Recreation. The Assembly's goal in this regard is "To ensure a healthy population that can contribute significantly in the socio-economic development of the district". An estimated cost of Sixteen million, two hundred and Sixty-Six thousand, Ninety-Seven Ghana Cedis (GH¢ 16,266,097.50) representing 31.9 percent of the total expenditure is required to fully implement 157 activities to achieve the above goal.

5.3 Environment, Infrastructure and Human Settlement

Creating a livable environment is important to facilitate socio-economic activities to drive the district's development goals and objectives. It is therefore necessary to provide well planned communities with infrastructure to enhance the livability component of the district's vision. In line with this the district aims to "Promote spatially integrated and orderly human settlement". Issues under this goal include Human Settlement and Housing, Protected Areas, Coastal and Marine Erosion Area, Transport Infrastructure, Drainage and Flood control and Energy and Petroleum. To realize this goal, 54 planned activities have been earmarked at a projected cost of Twenty- Three Million, Seven Hundred and Sixty Thousand Ghana Cedis (GH¢ 23,760,000.00). This amount makes up 46.55 percent of the total cost of implementing the plan.

5.4 Governance, Corruption and Public Accountability

The District's goal in line with the above is "To ensure transparent, inclusive and accountable governance". This translates to ensuring popular participation of the people in the governance and decision-making processes as well as strengthening the capacity of the District and sub district administration to be efficient and effective in discharging their mandates. Issues under this development Dimension include Local Government and Decentralization, Public Institutional Reform, Civil Society and Civic Engagement, Human Security and Public Safety and Ghana and International Community. A total sum of Seven Million Two Hundred and Thirty-Eight Thousand, Five Hundred Cedis (GH¢ 7,238,500.00) representing 14.18 percent of the total expenditure is needed to implement fully 64 activities.

5.5 Emergency Planning and Response (Including Covid-19 Recovery Plan)

This Development Dimension emphasizes on the Assembly's preparedness towards curbing emergencies especially Hydro meteorological threats, Biological and Covid-19 pandemic within the District. Ten (10) activities have been planned under this goal with a projected cost of Six Hundred and Fifteen Thousand Ghana Cedis (615,000.00) representing 1.20 percent of the total expenditure to implement them. The above information is summarized in the table below.

5.6 Implementation, Coordination, Monitoring and Evaluation

This Development Dimension emphasizes on the assembly's response in ensuring effective implementation of the action plan and further enhance value for Money. Twelve (12) activities have been planned under this goal with a projected cost of One Hundred and Seventeen Thousand, five hundred Ghana Cedis (117,500.00) representing 0.23 percent of the total expenditure to implement them. The above information is summarized in the table below.

Table 1: Analysis of Financial Requirements for each Broad Goal

SOURCE OF FUNDING						
NATIONAL DEVELOPMENT DIMENSIONS	NO OF ACTIVITIES	GOG	IGF	OTHERS	SUB TOTAL	PERCENTAGE
Economic Development	55	1,636,500.00	276,000.00	1,135,032.75	3,047,532.75	5.97
Social Development	157	10,352,222.50	2,735,250.00	3,178,625.00	16,266,097.50	31.9
Environment, Infrastructure and Human Settlement	54	21,328,000.00	269,500.00	2,162,500.00	23,760,000.00	46.55
Governance, Corruption and Public Accountability	64	2,816,750.00	640,500.00	3,781,250.00	7,238,500.00	14.18
Emergency Planning and Response (Including Covid-19 Recovery Plan)	10	567,500.00	42,500.00	5,000.00	615,000.00	1.20
Implementation, Coordination, Monitoring and Evaluation	12	60,000.00	37,500.00	20,000.00	117,500.00	0.23
GRAND TOTAL	352	36,760,972.50	4,001,250.00	10,282,408.75	51,044,630.25	100.00

From the table above the Shama District is required to mobilize an amount of Fifty-One Million, Forty-Four thousand, Six Hundred and Five hundred and thirteen Ghana cedis, to implement activities and programs in its 2022 Annual Action Plan. This amount will be generated from three funding sources namely Government of Ghana (GOG) with Thirty-Six million, Seven hundred and Sixty thousand, Nine Hundred and Seventy-Two Ghana Cedis, Fifty pesewas (GHC GH¢ 36,760,972.50), Internally Generated Fund with Four Million, One Thousand, Two Hundred and Fifty Ghana cedis (4,001,250.00), and Donors funding of Ten million, Two Hundred and Eighty-Two Thousand, Four Hundred and Eight Ghana cedis, Seventy-Five pesewas (10,282,408-.75.00). The amount will be used to implement 352 programs and activities under Six development dimensions namely Economic Development, social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation

Table 2: Annual Action Plans 2022 – Economic Development

ECONOMIC DIMENSION

ECONOMIC DIMENSION													
PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRESS STATUS		
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	EXISTING	
FOCUS AREA: STRONG AND RESILIENT ECONOMY													
STRONG AND RESILIENT ECONOMY	Revenue Mobilization Programs	Build capacity of revenue collectors and managers	Assembly conference hall	√		√		5,000.00		5,000.00			
		Procure revenue collection and management logistics	District office	√		√			12,500.00				
		Resource and empower the Revenue Mobilisation task force		√	√	√	√		7,500.00				
		Organize public sensitization on revenue mobilization of the Assembly		√	√		√	7,500.00		7,500.00			
		Organize Annual Public Forum on tax compliance			√			6,250.00		5,000.00			

		Pay regular visits to Trade Organizations in the District.	Organizations Meetings	√		√			5,000.00		√
		Training of Area Council Executives on Revenue Mobilization		√		√		7,500.00		5,000.00	√
	Revenue Sensitization	Conduct Radio Sensitization on Revenue Mobilization and Performance of the Assembly		√	√	√	√		2,500.00	2,500.00	
		Play Revenue Jingles on various Community Information Centers		√	√	√	√		5,000.00		√
		Use of information van for Community sensitization.		√	√	√	√		5,000.00		
		Identify alternative sources of revenue generation.		√	√	√	√	7,500.00			
	Revenue Management Programs	Implement the GIFMIS System and introduce sanctions(bye laws)	District Office	√	√	√	√	5,000.00			

		Mount revenue performance and accountability bill boards	All Area Council Capitals	√	√	√	√	5,000.00		7,500.00	
		Provide incentives to revenue collectors	Revenue Staff	√	√	√	√		5,000.00		√
		Encourage and enhance the security of transactions on mobile money			√	√		5,000.00			
INDUSTRIAL TRANSFORMATION	Business Development	Organize Local Economic Development (LED) Committee meetings.		√	√	√	√		6,250.00	3,750.00	√
		Develop a database of trained apprentices and artisans within the District		√		√		3,750.00			√
		Establish marketing links between producers and buyer companies		√	√	√	√	2,500.00	2,500.00	5,000.00	√
		Construct/rehabilitate market facilities	Selected markets	√	√	√	√	500,000.00	25,000.00	125,000.00	

		Organize trade exhibition shows for SMEs			√		√		10,000.00	10,000.00	√
		Continue and Complete the Construction of 80 capacity market shed, 20 lockable stores and crèche	Upper inchaban.	√	√	√	√		100,000.00	30,000.00	√
		Establish a District Apprentice Recruitment Agency (SDG Target 17.18)	BAC Office	√				10,000.00			√
		Establish a Modern Industrial Park	Konfueku	√	√	√		200,000.00		50,000	√
PRIVATE SECTOR DEVELOPMENT		Train Artisans on the manufacturing of “cook stoves”				√	√	12,500.00		12,500.00	√
		Strengthen SMEs capacities for enhanced operations (e.g. Soap making, baking, welding, hairdressing, etc.)		√	√			12,500.00		25,000.00	

		Promote the formation of “Village Savings and Loans Associations (VSLA)”		√	√	√	√		2,500.00	3,750.00	
		Collaborate with Financial Agencies to provide soft loans to Small and Medium Scale Businesses		√	√	√		5,000.00			
		Establish a District Local Economic Development (LED) Platform.		√	√			5,000.00			√
		Support Businesses to form Vibrant Groups , Cooperatives and Local Partnership		√	√	√	√		9,750.00	10,000.00	√
		Create and maintain a one stop shop data base for all businesses in the District		√	√	√	√	2,500.00			√

		Assist Small and Medium enterprises to develop business proposals and link them to Financial Sources.		√	√	√	√		5,000.00	5,000.00	√
FOCUS AREA: AGRICULTURE AND RURAL DEVELOPMENT											
	Agricultural development Programme	Conduct yield studies on selected crops (rice, maize, cassava and plantain)		√	√	√	√	2,000.00			√
		Conduct demonstration and field days on improved technologies		√	√	√	√	1,500.00			
	Planting for Food and Jobs Programs	Conduct regular farm and home visits to operational areas and facilitate activities on PJF, RFJ, PERD		√	√	√	√			9,282.75	
	Development of Livestock and poultry farms	Organize campaign on Rabies, PPR, NCD and Gambro for local birds and vaccinations		√	√	√	√	10,000.00			

		Build capacity of livestock farmers on livestock management and IMO Technology		√	√	√	√	5,000.00		7,000.00	
		Construct a Modern Vetenary Clinic		√	√	√	√	125,000.00			
FOCUS AREA: FISHERIES AND AQUACULTURE DEVELOPMENT											
	FISHERIES AND AQUACULTURE DEVELOPMENT	Ensure efficient system for pre-mix distribution		√	√	√	√		5,000.00		√
		Supply of improved fish smoking facilities (Ahotor Ovens) at subsidized prices		√	√	√	√	7,500.00			√
		Train fish smokers on the usage and maintenance of Ahotor ovens		√				5,000.00		5,000.00	√
		Educate fisher folks on proper fish handling and management as well as bad fishing practices			√			5,000.00		5,000.00	√

		Sensitize fisher-folks on healthy fish handling, illegal fishing and post-harvest losses and management		✓				5,000.00	2,500.00	3,750.00	✓
		Update Database on Fishermen and fish vessels		✓					2,500.00		✓
		Facilitate the elections of landing beaches executives		✓					5,000.00		✓
		Establish a Modern Commercial Fish Market	Abuesi	✓	✓	✓	✓	250,000.00		12,500.00	✓
		Organize Accountability Forum for Landing Beaches	Landing beaches		✓				50,000.00		
		Document all landing beaches in the District.	Landing Beaches	✓	✓			10,000.00		10,000.00	
FOCUS AREA: TOURISM AND CREATIVE INDUSTRY DEVELOPMENT											
	Tourism and creative industry development	Expand the tourism sector through investment, innovation, and pursuit of service excellence		✓	✓	✓	✓	7,500.00			

		Promote public-private partnerships for investment in the tourism (SDG Target 17.17)		√	√	√	√	5,000.00		5,000.00	√
		Develop available and potential sites to meet international standards and promote local tourism and (SDG Target 8.9)		√	√	√	√		5,000.00	5,000.00	√
		Develop a comprehensive database on all tourist sites		√	√	√	√	2,500.00			√
		Promote “culture” as a tourist attraction		√	√	√	√	15,000.00		10,000.00	√
		Facilitate the training of tourist guides and other personnel in tourism and hospitality management		√		√			2,500.00		√
		Develop Shama Estuary	Shama	√	√	√	√	250,000.00		250,000.00	

		Partner the Private Sector to Develop Beach Resorts along the Coast		√	√	√	√	125,000.00		500,000.00	
SUB TOTAL								1,636,500.00	276,000.00	1,135,032.75	

Table 3: Annual Action Plans 2022 – Social Development

SOCIAL DEVELOPMENT										
PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	Broad Activity	Location	TIME FRAME				COST		
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	
FOCUS AREA: EDUCATION AND TRAINING										
EDUCATION AND TRAINING	EDUCA	Education infrastructure program	Construction of 5 No. 2 Unit Classroom Block with ancillary facilities	New Daboase Junction, Asem Asa No 2		√	√	√	600,000.00	75,000.00

TRAINING	TION AND
----------	----------

Education
Management
Programs

Rehabilitate existing schools	Selected Schools	√	√	√	√	125,000.00	50,000.0
Continue and Complete the Construction of 3 Unit Classroom Block	, Kedzi Kran, Old Daboase	√	√	√			
Continue and Complete the Construction of 6 Unit Classroom Block	Atta ne Atta	√	√	√			
Provision of 4000 dual desk furniture1	Selected Schools	√	√	√		125,000.00	25,000.0

Education and Training

Conferences, Workshops and Seminars for Director of Education		√	√	√	√		3,750.0
Provide adequate resources for Administrative Expenses (Utilities & Fuel)		√	√	√	√		10,000.0
Conduct District SPAM		√	√	√	√		5,000.0
Conduct regular monitoring and inspection of schools		√	√	√	√	5,000.00	5,000.0
Organize enrolment drive in communities				√			5,000.0
Organize competition in spelling, reading and numeracy		√	√				10,000.0
Organize “My first day at school” ceremony in all KG and Primary one schools				√			5,000.0

		Organize Independence Day Celebration	Shama	√				70,000.00	
		Organization of District Mock for all final year pupils in JHS 3	District wide		√			30,000.00	
		Organize DEOC Meetings	Education Conference Hall	√	√	√	√		6,250.0
	Sports and Cultural Activities	Organize Sports and Cultural Activities at District and Regional level			√	√			15,000.0
	STEM, TVET & STMIE Activities	Provide Entrepreneurial Training for ICCES Students (TVET).		√		√	√	25,000.00	
		Organize Regional Science & Maths Clinic (STMIE)		√	√	√	√		5,000.0

		Provide Scholarship to 4needy but brilliant students across the District			√	√	√	125,000.00	
		Establish a Technical Institute at Bosomdo		√	√	√	√		
	Girl Child Education Programs	Support girls by providing a life-skills development programs		√	√	√	√	12,500.00	
		Form gender clubs in schools and communities		√	√	√	√		2,500.00
		Organize Community sensitization on Back to School / Re-Entry Policy.	Selected Schools	√	√	√	√	10,000.00	5,000.00
	FOCUS AREA: HEALTH AND HEALTH SERVICES								

Improve Health Infrastructure in the District	Health infrastructure programs	Construct CHPS Compounds with a Maternity Block And Nurse Quarters Asem Asa No 1, Apemenyim, Dwomo	Shama Kumasi, Nyanikrom, Bedu krom					1,050,000.00	
		Construction of District Hospital	Shama	√	√	√	√	5,000,000.00	
		Renovate existing facilities	Fawomanye CHPS, Anapansu CHPS, Dunkwa CHPS)	√	√	√	√	637,000.00	
		Expansion of existing facilities	Inchaban Health Centre, Supomu Dunkwa Health Centre, Beposo CHPS, Upper Inchaban CHPS, Anlo Beach CHPS	√	√	√	√	300,000.00	75,000.0
	Human Resource	Equitable distribution of health workforce		√	√	√	√		500

		Train indigines of Shama District in health disciplines to augment workforce		✓	✓	✓	✓		12,500.0
	Equipment	Procure health equipment for various health facilities		✓	✓	✓	✓	25,000.00	
	Transport	Procure pick-ups for all sub districts and District Health Directorate		✓	✓			105,250.00	
		Procure motorbikes for all health facilities		✓	✓			11,250.00	
	Reproductive Health Service	Provide family services	District wide	✓	✓	✓	✓	10,000.00	
	School Health Service	Establish adolescent clubs in schools and communities	District wide	✓	✓	✓	✓	7,500.00	
	Promote NHIA activities	Organize Stakeholders meeting at NHIA	Shama	✓	✓	✓	✓		8,000.0

Promote NHIA		Registration of LEAP members	District wide	√	√	√	√	7,000.00	
		Registration school children on NHIS scheme	District wide	√	√	√	√	6,750.00	5,000.00
		Radio Education on NHIS	Shama Radio	√	√	√	√		5,000.00
		Community Sensitization/Registration on NHIS	District wide	√	√	√	√		6,250.00
Reduce morbidity and mortality, intensify prevention and control of non-communicable diseases	Non Communicable Diseases	Establish Community Wellness Corners	District wide	√	√	√	√		7,500.00
		Organize District wide Health Screening	District wide	√	√				2,500.00
	Nutrition	Procure weighing scales and infantometers for facilities		√	√	√	√		5,250.00
	Clinical care	Procure medicines for Health facilities		√	√	√	√		1,250,000.00

Enhance efficiency in governance and management	Monitoring and Supervision	conduct monitoring and supervision to facilities		√	√	√	√		6,250.0
	Governance	construct a standard DHMT Offices		√	√			1,000,000.00	
		Operationalize the District Health committee and Community Health Management Committees		√	√	√	√		
	Training	Train health staff							
INTENSIFY PREVENTION AND CONTROL OF COMMICABLE DISEASES AND ENSURE REDUCTION OF NEW HIV/AIDS AND OTHER stis ESPECIALLY AMONG VULNERABLE GROUPS	Expanded Program on Immunization	Procure vaccines fridges and Freezers							
		Create Child Welfare Clinics in all communities						13,222.50	
	Tuberculosis	Conduct TB screening in communities						10,000.00	
		Establish TB treatment centres in the district						121,625.00	

	Malaria	Distribute LLINs to vulnerable groups						59,500.00	
	Health Promotion	Conduct health education on Radio	Radio shama and Nyansapo						
		Train community information centre		√	√	√	√		
		Print Health education materials		√	√	√	√		
Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	COORDINATION	Quarterly HIV/TB Review meetings		√	√	√	√	2,500.00	
		Half yearly DAC meetings		√	√	√	√	4,000.00	
		Conduct Quarterly DRMT Meeting	Assembly Conference room	√	√	√	√	2,500.00	
		Assist in mobilization for HIV Activities		√	√	√	√	2,500.00	
		Draft a Proposal to Agencies/institutions for HIV Supports		√	√	√	√	1,250.00	1,250.00

MONITORING AND REPORTING	Activate Dormant HIV Alert schools and monitor their activities		√	√	√	√	25,000.00	
	Organize HIV sensitization in schools	All Schools	√	√	√	√	5,000.00	
	Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatization (SDG Target 3.7)		√	√	√	√	5,000.00	
	Expand and intensify HIV Counselling and Testing (HTC) programs in the District (SDG Targets 3.3, 3.7						7,500.00	
	Establish ART Centres						40,000.00	
	Screening of infected HIV Persons on TB							
	Train SHEP Coordinators and selected Teachers on HIV						10,000.00	

		Identify HIV Champions in schools					5,250.00	
		Organize quarterly Monitoring exercise on activities of HIV Related NGOs in the District.		√			5,750.00	
	ADVOCACY	Organize quarterly Community durbars on HIV		√			25,000.00	25,000.00
		Organize Community sensitization on Mother to Child infection		√			3,750.00	
		Playing of jingles on community Information Centers in the District		√			1,250.00	
		Organize Radio Sensitization on HIV related issues.		√			1,250.00	
		Celebration of World AIDS Day					5,000.00	

		Organize stakeholders Consultations on HIV		√				25,000.00	
	MITIGATION	Provide support to voluntary care supporters of PLHIV						25,000.00	
		Conduct Assessment of People nominated by PLHIV		√	√	√	√	1,250.00	
FOCUS AREA: FOOD AND NUTRITION SECURITY (FNS)									
Promote nutrition specific and sensitive programmes and interventions	FOOD AND NUTRITION SECURITY (FNS)	Organized education and sensitization on Nutrition (SDG 2.1, 2.2)		√	√	√	√	10,000.00	
FOCUS AREA: POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT									
POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT	POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT	Conduct awareness on the importance of family planning and birth spacing		√	√	√	√	5,750.00	

		Restructuring and re-positioning of the Birth and Death Registry		√				25,000.00	
		Sensitize youth on the use of condoms and other pregnancy preventive measures		√	√	√	√	10,000.00	
		Organize education in schools, hospitals and communities on birth and death registration		√	√	√	√	10,500.00	
		Conduct annual mobile registration				√			6,000.0
		Conduct Mobile registration (child health promotion week		√	√	√	√	5,000.00	
FOCUS GROUP: WATER AND ENVIRONMENTAL SANITATION									
Enhance access to improved and sustainable environmental sanitation services	Environmental Sanitation Programs	Desilt choked drains and gutter in the communities		√	√	√	√	25,000.00	75,000

[illegible]

		Evacuate and Push 10 refuse heaps sites		√	√	√	√	50,000.00	20,000.00
		Purchase of 15no. refuse containers		√	√	√	√	20,000.00	15,000.00
		Purchase and supply cleaning tool – 50 n. wheel barrows, 2 no. water storage tanks, 50 no shovels, 50 no. pick rods, 25 no spades, 100 no. wellington boots, 30 no. machetes and 20 no. rakes		√	√	√	√	25,000.00	7,500.00
		Supervise activities of waste management contractors in the District		√	√	√	√	100,000	50,000.00

		To sensitize landlords on provision of household latrines.		√	√	√	√	5000	5,000.00
		Fumigation and Sanitation improvement activities		√	√	√	√	87,500.00	37,500.00
		Organize Community Clean-up activities across the District		√	√	√	√	25,000.00	25,000.00
		Educate the public on proper waste management/CLTS		√		√			10,000.00

Improve access to safe and reliable sustainable water supply services for all (SDG Targets 6.1, 6.4,)	Safe water Programs	Constuct 30 No. Mechanized bole holes at Grabodo, Adom Nsa, Antsemmbua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban		√	√	√	√		250,000.00	250,000.0
---	---------------------	--	--	---	---	---	---	--	------------	-----------

		Reconstitute the Community water and Sanitation Boards in the Various Communities		√		√		25,000.00	25,000.00
		Train Community Water and Sanitation Board members		√		√		25,000.00	250,000.00
		Revamping of the DWST at the Assembly and WSMTs in the communities		√		√		10,000.00	
		Reactivate and strengthen the Community –Led Total Sanitation (CLTS) approach		√	√	√	√		10,000.00

		Develop explicit work plans to conduct identification and targeting of poor and vulnerable persons in water and sanitation service delivery		√	√	√	√	10,000.00	
		Educate and encourage households to provide household toilets, covered well or boreholes for households and rain water harvesting		√	√	√	√	20,000.00	

		Develop a Local Policy and Minimum Standards Operation and Maintenance Policy and Guidelines for WASH activities in the district.	✓	✓	✓	✓		10,000.0
--	--	---	---	---	---	---	--	----------

		Create a platform for dialogue between water service providers, political leaders and communities (beneficiaries)		√	√	√	√	10,000.00	
		Develop result-community based strategies to address Open Defecation Free (ODF) issues in our communities		√	√	√	√		10,000.0
	Health and hygiene education	Public education on proper food handling & medical screening		√		√			

								7,500.0
		To educate the public on the dangers of stray animals		√				5,000.0
		Organize Public education on Proper waste management and Public cleansing		√	√			5,000.0
Enhance access to improved and sustainable environmental sanitation services		Scale-up sensitization campaigns to promote proper handwashing and hygiene practices particularly among children (SDGs Target 6.2)		√				5,000.0

		Enforce building regulation (including accessibility standards for PWDs) on the provision of toilet facilities in all homes							
FOCUS AREA: CHILD PROTECTION AND DEVELOPMENT									
Promote the rights and welfare of children	Child and family welfare	Organize community engagements and behavioral change campaigns to promote positive parenting attitudes and practices among parents and caregivers		√				5,000.00	25,000.00

		<p>Sensitize communities/schools in the District on Gender Based Violence etc. (child Protection Toolkit) and Child Protection issues such as drug abuse, child abuse, child trafficking, etc.</p>		√				5,000.00	
		<p>Collaborate with the relevant state institutions i.e. Police, Courts etc. on child related issues</p>		√				5,000.00	
		<p>Train caregivers on the Standards Operating Procedures of the Department.</p>		√				25,000.00	

		Organize Homes, Schools, Markets and Lorry Parks visits to identify Children of school drop outs who loiter and reinstate them in school.		√	√	√	√	5,000.00	
		Organize Public sensitization on child labour issues (Celebration of World Day Against Child Labour)		√			√	25,000.00	25,000.00
		Create Data on children in child labor, teenage mothers and school drop outs		√	√	√	√	25,000.00	
		Create awareness on teenage Pregnancy in schools		√	√	√	√		25,000.00

Prevent and protect children from all forms of violence, abuse, neglect and exploitation		Increase awareness on the effects of child labour		√					
		Institute child protection committees in all communities		√					
FOCUS AREA: SUPPORT FOR THE AGED									
	SUPPORT FOR THE AGED	Create/update database for the aged in the district		√				25,000.00	
		Organize Senior Citizen’s day		√				10,000.00	
FOCUS AREA: GENDER EQUALITY									

Attain gender equality and equity in political, social and economic development	GENDER EQUALITY	Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices		√					
		Increase the advocacy of women in political participation		√	√	√	√		
		sensitize, empower and build capacities of women to participate in leadership and decision making at all levels (SDG 5.5)		√	√	√	√		5,000.0

		Organize programs to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c)		√	√	√	√		5,000.0
		Organise skills training in income-generating activities for vulnerable women (SDG Targets 3.8, 4.5)		√	√	√	√	10,000.00	

Promote economic empowerment of particularly women		Encourage women artisans and other tradespeople, including farmers, to form associations to facilitate their access to information and other support (SDG Targets 1.4, 5.c)		√	√	√	√	5,000.00	
Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.		Build the Capacity of DPCU on gender-responsive budgeting and financing (SDG Target 5.c)		√		√		5,000.00	

FOCUS AREA: SPORTS AND RECREATION

Build capacity for sports and recreational development	SPORTS AND RECREATION	Build capacity of sports managers, trainers, and trainees (SDG Target 16.6)		√		√		20,000.00	
		Promote less-recognised sports (SDG Targets 1.a, 17.3)							
		Organise Annual domestic competitive sporting events in the District (SDG Target 16.6)						10,000.00	
		Promote formation of sports clubs and academies in all communities (SDG Target 4.7)							25,000.00

		Provide adequate logistics and equipment for sports competition in the District (SDG Target 9.1)					7,500.00	
		Support Inter Schools Sporting Activities in the District						10,000.00
		Organize District Sports Committee Meetings						10,000.00
		Establish a District Sports Awards scheme						12,500.00
		Participate in Regional Sports activities					10,000.00	
Enhance sports and recreational infrastructure for all		Rehabilitate community parks					12,500.00	

		Institute measures to reclaim lands earmarked for sporting and recreational activities (SDG Target 9.1)						5,000.00	
FOCUS AREA: YOUTH DEVELOPMENT									
Promote effective participation of the youth in socioeconomic development	YOUTH DEVELOPMENT	Renovate the Youth Center at Shama							
		Provide Skills and Entrepreneurship training for the youth							
		Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)							

		Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)							
		Promote youth participation in all forms of creativity and innovative activities of the Assembly							25,000.0
		Encourage the formation of Community base Organizations to enhance community Development							3,750.0
FOCUS AREA:SOCIAL PROTECTION									

Strengthen social protection for the vulnerable	Social protection	Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)						25,000.0
		Organise public /Radio sensitisation against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16.b)						5,000.00
FOCUS AREA: DISABILITY-INCLUSIVE DEVELOPMENT								
Ensure that PWDs in the District enjoy all the benefits of Ghanaian citizenship	DISABILITY-INCLUSIVE DEVELOPMENT	Support People with Disabilities (PWDs) with items/cash, school fees and medical bills						125,000.00
		Organized Durbars to support PWDs						3,750.00

		Monitor the activities of PWDs supported						25,000.0	
		Identify and register PWDs in the District.					25,000.00		
		Organized District Fund Management committee (DFMC) meetings					3,750.00		
		Organize Social Services Sub Committee Meeting					10,000.00		
		Procure Logistics for Social Welfare Department					25,000.00		
		Sensitize citizens and organisations on eradication of disability-related discrimination					5,000.00		
SUB TOTAL								10,352,222.50	2,735,250.0

Table 4: Annual Action Plans 2022 – Environment, Infrastructure and Human Settlements

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT											
PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			
				2022	2023	2024	2025	GOG	IGF/ABFA	OTHERS	
FOCUS AREA: PROTECTED AREAS											
Improve forest and protected areas	PROTECTED AREAS	Sensitize and educate populace on land Degradation							25,000.00		
		Encourage all schools in the District to plant trees							10,000.00		
		Reforest degraded lands						10,000.00			

		Strengthen involvement of local communities in the management of forests and wetlands (SDG Targets 6.a, 6b)							5,000.00	
FOCUS AREA: MINERAL EXTRACTION										
Promote sustainable extraction of mineral resources	MINERAL EXTRACTION	Ensure mining activities are undertaken in an environmentally sustainable manner (SDG Targets 6.5, 8.4, 12.2,)							10,000.00	
		Ensure land reclamation after mining operations (SDG Targets 15.1, 15.3)							7,500.00	
		Monitor the activities of quarry and sand winning industries							10,000.00	

		Establish Quarry Development Fund					6,250.00		
		Establish District Community Mining Scheme						7,500.00	
		Strengthen and build the capacity of Quarry Technical Committee							10,000.00
		Establish Quarry Control/Technical Committee						5,000.00	
		Formation of Board of Trustee (BoT) and Management Structure for the Fund						2,000.00	

		Establish a regular dialogue Forum with community and key stakeholders including regulatory bodies							5,000.00	20,000.00
FOCUS AREA: WATER RESOURCES MANAGEMENT										
Eensure proper sanitation at coastal areas	Water Resource Management	Organize Community Clean Up exercises within the Coastal areas						6,250.00	7,500.00	5,000.00
		Undertake tree planting along banks of all major water bodies and tributaries to reduce silting and pollution from human activities (SDG Targets 6.5, 6.6)						10,000.00		
FOCUS AREA: ENVIRONMENTAL POLLUTION										

Reduce Environmental Pollution	ENVIRONMENTAL POLLUTION	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)							6,250.00	
FOCUS AREA: CLIMATE VARIABILITY AND CHANGE										
Enhance climate change resilience	Climate Variability And Change	Public sensitization on climate change, SDGs & COVID – 19							5,000.00	
		Plant trees in Schools and embark on community garden project						12,500.00		10,000.00
Promote Climate Smart Agriculture Practices	Climate Smart Programs	Build the capacity of farmers on climate smart agricultural practices in collaboration with B-BOVID						10,000.00		

		Enhanced knowledge of farmers on mitigation and adaptation measures on climate change						5,000.00		25,000.00
Enhance climate change resilience		Promote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6)						20,000.00		
		Develop climate-responsive infrastructure (SDG Target 9.1)							5,000.00	
		Organize Radio Sensitization on climate change to minimize its impacts							25,000.00	

Reduce greenhouse gases		Initiate Green District campaign with traditional authorities, civil society, religious bodies and other recognized groups (SDG Target 13.3)						10,000.00		
FOCUS AREA: DISASTER MANAGEMENT										
Reduce Man-Made Disaster And Building Capacity Of Society Against Natural Disasters	DISASTER MANAGEMENT	Organise Radio Sensitization on Disaster Risk Reduction Measures						3,000.00		

		Conduct Community Engagements on Disaster Risk Reduction Measures					25,000.00		25,000.00
		Form Disaster Volunteer's Groups(DVGs) across the District					5,000.00	25,000.00	25,000.00
		Build the Capacity of NADMO Staff , DVGs And Organized Groups on Disaster Management						5,000.00	25,000.00
		Organise Weekly Zonal Field Trips on Disaster Assessment					15,500.00		

		Organise District Disaster Management Committee Meetings							10,250.00	
		Observe International Day For Disaster Risk Reduction (IDRR)						10,000.00		
Support to Disaster Victims		Provide Relief Support to Disaster Victims and reconstruction						22,500.00		

1. FOCUS AREA: TRANSPORTATION: WATER AND ROAD

Improve efficiency and effectiveness of road transport infrastructure and services in the District	TRANSPORTATION(road)	Construct access road at, Afransie, Atta ne Atta, Abotareye, Shama Apo, Shama Bentsir	Shama Junction lower, Grabodo, Poano, Atwereboanda					75,000.00		
		Strengthen the Assembly'S cooperation with Transport Unions							8,000.00	
								5,000.00		

		Promote and institutionalize knowledge, skills and attitudinal change programmes for transport sector personnel								
		Enforce road regulations						5,000.00		
Enhance safety and security for all categories of road users		Organize Road safety Campaigns							5,000.00	
Modernize and extend railway network	Railway Development	Extend the railway line from Sekondi to shama					10,000,000.00			

Develop and promote inland water transport system.	Water Transport	Establish SEA Transport system		√	√	√	√	10,000,000.00		2,000,000.00
--	-----------------	--------------------------------	--	---	---	---	---	---------------	--	--------------

FOCUS AREA :ENERGY AND PETROLEUM

Ensure access to Power	ENERGY AND PETROLEUM	Extend electricity supply at, New Daboase Junction, fawomanye, Bronikrom, Hormokorpeh, Afransie, Atta ne Atta, Old Daboase Nkwanta, Dompem Nkwanta	Grabodo, Nkwantakesedo, OBK, Antsemmbua, Supomu Dunkwa, Bukorkope					30,000.00	15,000.00	12,500.00
		Enhance self-help electrification project (SHEP) and use means testing approaches to enable the poor to connect to the national grid (SDG Targets 1.4, 7.1)								

FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING

6 Promote sustainable spatially integrated development of human settlements	Human settlements development and housing	Intensify the use of Geographic Information System (GIS) in spatial/land use planning at all levels							5,000.00	
		Undertake regular monitoring and sensitisation on spatial planning and management						7,500.00	25,000.00	
FOCUS AREA: DRAINAGE AND FLOOD CONTROL										
Address recurrent	DRAINAGE AND FLOOD CONTROL	Construction of Drainage and Culverts at Adom Nsa, Anto, Essaman, Assorko, Old Daboase Nkwanta, Lower Inchaban, Upper Inchaban, Dwomo, Shama Bentsir, Shama Etsifi	Shama Kumasi, Shama Junction lower, Nkwantakesedo, Ituma,					1,000,000.00		

devastating floods		Undertake field trips to disaster prone areas						5,000.00		
FOCUS AREA: INFRASTRUCTURE MAINTENANCE										
Promote effective maintenance culture	Infrastructure Maintenance	Develop asset register on infrastructure conditions								
FOCUS AREA : LAND ADMINISTRATION										
Promote efficient and effective land administration	Land Administration	Preparation of new planning schemes					5,000.00			
		Sensitization of Chiefs and Families on the need to sell lands in conformity with the planning schemes					5,000.00			
		Extension of Street Naming and Property addressing to selected communities (Ituma, Dwomo, Beposo, Anto, Komfueku, Asemasa No.1)					20,000.00			

		Organize Monthly Tech-Sub Comm and Spatial Planning Committee meeting						12,500.00		
		Document all Assembly Landed properties.					10,000.00			
		Develop District Geo Spatial						5,000.00		
		Ensure the production of base, topographic and orthophoto maps to cover the entire country (SDG Target 12.2)					7,500.00			
		Promote the production of reliable maps and site plans to ensure security of land tenure						5,000.00		
SUB TOTAL							21,328,000.00	269,500.00	2,162,500.00	

Table 5: Annual Action Plans 2022 – Governance, Corruption and Public Accountability

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMM STATUS	
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	ONGO
FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALISATION												
Deepen political, financial and administrative decentralization	LOCAL GOVERNANCE AND DECENTRALISATION	Construct/rehabilitate Area council offices						75,000.00	12,500.00	50,000.00		
		Provide logistics for the Area councils- - computers and accessories						7,500.00	7,500.00	5,000.00		
		Reconstitution of the Area Councils							6,250.00	5,000.00		

		Train Area Council members on Participatory Planning, Budgeting , M&E						5,000.00	5,000.00		
		Construction of 4 Storey office Complex for Shama District Assembly at Shama					1,500,000.00		2,500,000.00		
		Allocate District officers to manage the Area Councils						5,000.00			
Improve popular participation at local levels		Organize Meet the Press on Assembly programs and Achievements.						12,500.00	7,500.00		

		Organise DCEs Community Engagements					7,500.00	7,500.00		
		Organize stakeholders forum on development planning process and Budgeting					10,000.00	25,000.00	10,000.00	
		Conduct Monthly Radio Sensitization on Assembly program Implementation and Achievements						5,000.00		

		Engage the various chiefs/Area Councils members to identify numerous various means to expand the revenue mobilisation efforts						10,000.00	10,000.00	5,000.00		
		Train and support Public Relations and Complaints Committee to function effectively							10,000.00			

		Set up a Decision Tracker to track and assess the implementation and impact of decisions of management of the Assembly						10,000.00				
		Set up complaints units/provide suggestion Boxes in all Area Councils							20,000.00			

		Engage public education through radio, FBOs and information centers to disseminate relevant information and functions of the Assembly						10,000.00	5,000.00	5,000.00		
		Establish and Resource Client Services Units						10,000.00				

		Set up and strengthen marriage registration Desk to register all marriages with the Assembly					10,000.00				
		Organise quarterly DCEs engagement with the Public on Radio						25,000.00			
		Organize quarterly DPCU Meetings.					12,500.00				
		Prepare Annual Action Plan					10,500.00				
		Prepare Annual Budgets					50,000.00				

		Conduct Review of Annual Action Plans						8,000.00				
		Conduct Review of Annual Budgets						15,000.00			√	
FOCUS AREA: PUBLIC ACCOUNTABILITY												
Improve popular participation at local levels	PUBLIC ACCOUNTABILITY	Organize Town Hall Meetings						25,000.00	20,000.00	15,000.00		
		Mount Accountability bill boards at the various Area Councils							5,000.00	5,000.00		√
		Conduct quarterly audit committee meeting						12,500.00				

		Organize Social Audit Committee project monitoring (engagements to include marginalized groups)							5,000.00	7,500.00		√
		Encourage and Support Communities to undertake self-help projects						125,000.00	250,000.00	50,000.00		
FOCUS AREA: PUBLIC INSTITUTIONAL REFORM												
Ensure safe and healthy, enabling working environment	PUBLIC INSTITUTIONAL REFORM	Continue and complete the Construction of 1 no. 3 storey staff flat.						125,000.00				
		Construction of Staff Accommodation						250,000.00				

		Rent accommodation for officers who are entitled to official accommodation		√	√	√	√	12,500.00				
Build an effective and efficient government machinery that supports citizens' participation		Create a Client Service Department at the Assembly (SDG Targets 16.67, 16.a)		√				1,250.00				
		Educate and sensitize citizens on their rights and responsibilities. (SDG Targets 16.6, 16.a)		√	√	√	√		5,000.00	7,500.00		

		Organize Capacity Training capacity building for CBO, community members and the Sub-structures to improve service delivery and data Collection of the District assembly.		√			5,000.00	5,000.00	7,500.00		
		Procure and install VPN to connect to other offices outside of the Assembly (Area Council)		√			5,000.00				
		Procure office equipments for offices		√	√	√	25,000.00	10,500.00			

		Maintenance of furniture and fixtures		√	√	√	√	10,000.00				
FOCUS AREA: PUBLIC POLICY MANAGEMENT												
	PUBLIC POLICY MANAGEMENT	Intensify the use of Strategic Environmental Assessment (SEA) in the Assembly's policy processes, plans and programs (SDG Targets 11.6, 16.6)		√	√	√	√	5,000.00	5,000.00			
Enhance capacity of Staff for policy formulation and coordination		Build the Capacity of the Planning Unit Staff to undertake policy analysis, Project Monitoring and Evaluation (SDG Target 17.9)		√	√	√	√		7,500.00			

[illegible]

		Train Budget staff on Public Budgeting, financial management and gender budgeting		√				25,000.00				
FOCUS ARERA: CORRUPTION AND ECONOMIC CRIMES												
Promote the	CORRUPTION AND ECONOMIC CRIMES	Ensure effective implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Targets 16.5, 16.b)		√	√	√	√	5,000.00			√	
fight against		Pursue an effective campaign for attitudinal change (SDG Targets 16.5, 16.7)		√	√	√	√	7,500.00			√	

corruption and economic crimes	Sensitize staff on NACAP		√	√	√	√		1,000.00		√	
	Mounting of Suggestion box at the Assembly		√	√	√	√		250		√	
	Engage CSOs and other stakeholders in the District in the Fight against Corruption.		√	√	√	√		25,000.00	5,000.00	√	
	Organize Public education and awareness programs on the evils of corruption and the ethos of anti- corruption in the Society.		√	√	√	√		5,000.00	7,500.00	√	

		Introduce the Clocking System to control absenteeism, lateness and moonlighting.		√	√	√	√	7,500.00				
		Develop and publicize sexual harassment policies at the work place.		√	√	√	√		5,000.00	3,750.00		
		Organize monthly Radio education and sensitization on Corruption related issues.		√	√	√	√		3,750.00	25,000.00		
FOCUS AREA: HUMAN SECURITY AND PUBLIC SAFETY												

	HUMAN SECURITY AND PUBLIC SAFETY	Encourage the formation of community “watch- leads”		√	√	√	√		25,000.00	5,000.00	√	
		Provide office for city guards at Beposo Market		√	√	√	√		5,000.00			
		Provide support to the District Police Service		√	√	√	√		10,000.00	12,500.00		
		Complete the Construction of the District Police Headquarters		√	√	√	√	100,000.00				
FOCUS AREA :CULTURE FOR NATIONAL DEVELOPMENT												

	CULTURE FOR NATIONAL DEVELOPMENT	Strengthen the Shama Traditional Council to promote development (SDG Targets 16.6, 16.a		√	√	√	√		20,000.00				
		Enhance private sector participation in culture promotion (SDG Target 17.17)		√	√	√	√	12,500.00		12,500.00			√
FOCAL PERSON :DISTRICT'S ROLE IN INTERNATIONAL AFFAIRS													

Enhance the District's international image and influence	DISTRICT'S ROLE IN INTERNATIONAL AFFAIRS	Position the District as a preferred destination for business, education and tourism (SDG Targets 4.a, 8.9, 12.b, 16.6		√	√	√	√	5,000.00		7,500.00	√	
		Identify and initiate actions with relevant cities in Africa, USA, UK, Australia		√	√	√	√	15,000.00	5,000.00	10,000.00		
		Organise home coming summit for citizens in the diaspora		√	√	√	√	12,500.00	7,500.00	7,500.00		

		Positioning Shama District as the gate way to the Western Region and Oil City		√	√	√	√	12,500.00	30,000.00		
		Implement Open Governance Partnership (OGP) activities		√	√	√	√	250,000.00	25,000.00	1,000,000.00	
SUB TOTAL								2,816,750.00	640,500.00	3,781,250.00	

Table 6: Annual Action Plans 2022 – Emergency Planning And Response (Including Covid-19 Recovery Plan)

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				
				Q1	Q2	Q3	Q4	C
FOCUS AREA: HYDROMETEOROLOGICAL THREATS								
Promote proactive planning and implementation for disaster prevention and mitigation	HYDROMETEOROLOGICAL THREATS	Strengthen early warning and response mechanisms for disasters		√	√	√	√	
		Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters		√	√	√	√	
		Develop monitoring mechanism for disaster prevention and mitigation plan		√	√	√	√	

		Build the Capacity of National Disaster Management Organization (NADMO) on Disaster Control and Management		√	√	√	√	
Enhance coordination among key institutions		Strengthen the participation of civil society in disaster risk management		√	√	√	√	
		Sensitize stakeholders on disaster risk reduction legislation		√	√	√	√	
FOCUS AREA: BIOLOGICAL								
Enhance surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics and pandemics	BIOLOGICAL	Improve surveillance, monitoring and evaluation of Health threats and epidemics and pandemics		√	√	√	√	
		Control of quarry and		√	√	√	√	

		sand wining industries						
FOCUS AREA : COVID-19								
Reduce the risk Covid-19 pandemic	Covid-19	Establish Covid-19 testing centres in the district		√	√			
		Construct isolation centre for the district		√	√			
SUB TOTAL								

Table 3: Annual Action Plans 2022 – Governance, Corruption and Public Accountability

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD CATIVITY	LOCATIOPN	TIME FRAME				COST	
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA
FOCUS AREA: IMPLEMENTATION AND COORDINATION									
: 									

		Strengthen and improve resource mobilization for plan implementation		√	√	√	√	5,000.00	
Strengthen monitoring and evaluation systems at all levels	MONITORING AND EVALUATION	Design uniform Reporting Format for all Departments		√	√	√	√	5,000.00	
		Develop effective participation and communication arrangements for M&E results		√	√	√	√		7,500.00
		Increase investments in the development and use of M&E results		√	√	√	√	5,000.00	
		Strengthen M&E technical and logistical capacities at all levels		√	√	√	√	7,500.00	5,000.00
		Conduct Periodic Project Monitoring		√	√	√	√	12,500.00	7,500.00

Enhance knowledge management and learning	KNOWLEDGE MANAGEMENT AND LEARNING	Build the capacity of DPCU on data Management		√		√		5,000.00	2,500.00
		Organize exchange visits and peer leaning among other MMDAs		√	√	√	√	12,500.00	2,500.00
		Digitize District records and retrieval processes		√	√	√	√	5,000.00	
SUB TOTAL								60,000.00	37,500.00